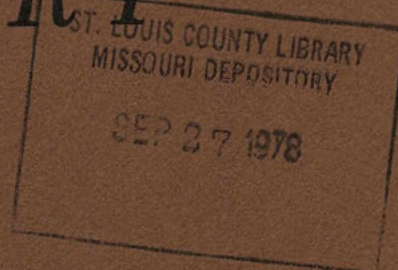


APPROPRIATION SUMMARY



1978 - 1979

79th General Assembly

Second Regular Session

Committee on State Fiscal Affairs
State of Missouri

Representative Al Nilges
Chairman

Senator Donald Manford
Vice Chairman

John E. Hayes
Director

PREFACE

This Summary contains the appropriations made by the 79th General Assembly, Second Regular Session; and compares the Operating Appropriations with those made by the 79th General Assembly, First Regular Session and the First Extraordinary Session.

The letter "E" follows appropriated amounts that are estimated. Items vetoed by the Governor are included in the Summary.

###

APPROPRIATION SUMMARY

1978 - 1979

COMMITTEE ON STATE FISCAL AFFAIRS

Members

REPRESENTATIVES

Al Nilges
Chairman

P. Wayne Goode

George K. Hoblitzelle

James L. Mathewson

Gary W. Rust

Steve Vossmeier

Robert Ellis Young

Kenneth J. Rothman
Speaker
Ex-Officio Member

SENATORS

Donald L. Manford
Vice-Chairman

Paul L. Bradshaw

A. Clifford Jones

Norman L. Merrell

Nelson B. Tinnin

Richard M. Webster

Truman E. Wilson

####

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HOUSE BILLS - 79TH GENERAL ASSEMBLY, SECOND REGULAR SESSION

1001 Bonded Indebtedness	1
1002 Public Schools.	4
1003 Higher Education.	13
1004 Department of Revenue	22
1005 Elected Officials & Office of Administration.	28
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1007 Agriculture, Conservation, Natural Resources, C.A.R.L. & Labor and Industrial Relations.	55
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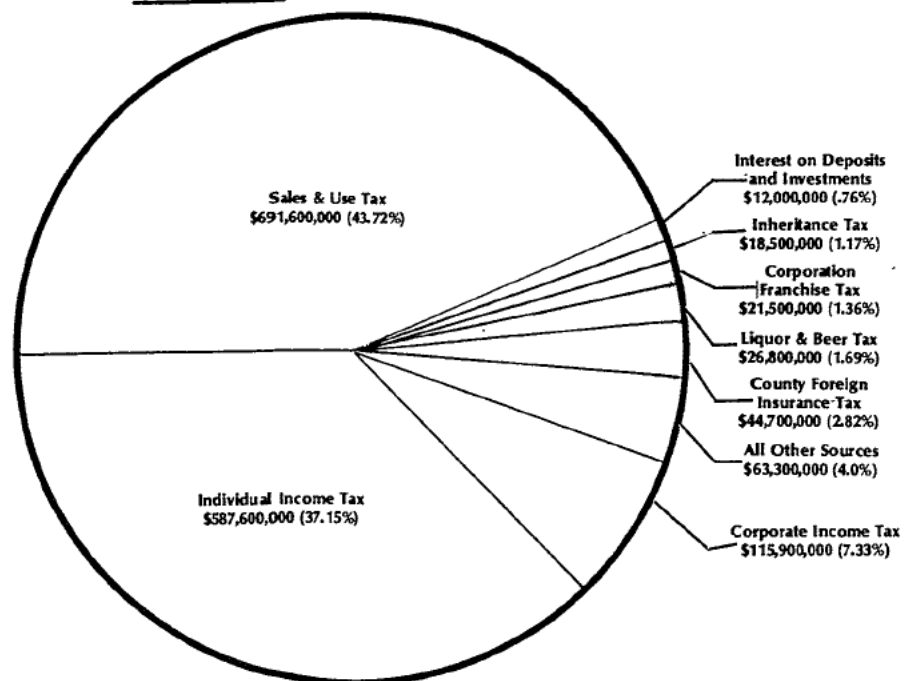
RECEIPTS and APPROPRIATIONS

MISSOURI 1978-1979 GENERAL REVENUE

RECEIPTS

(estimated)*

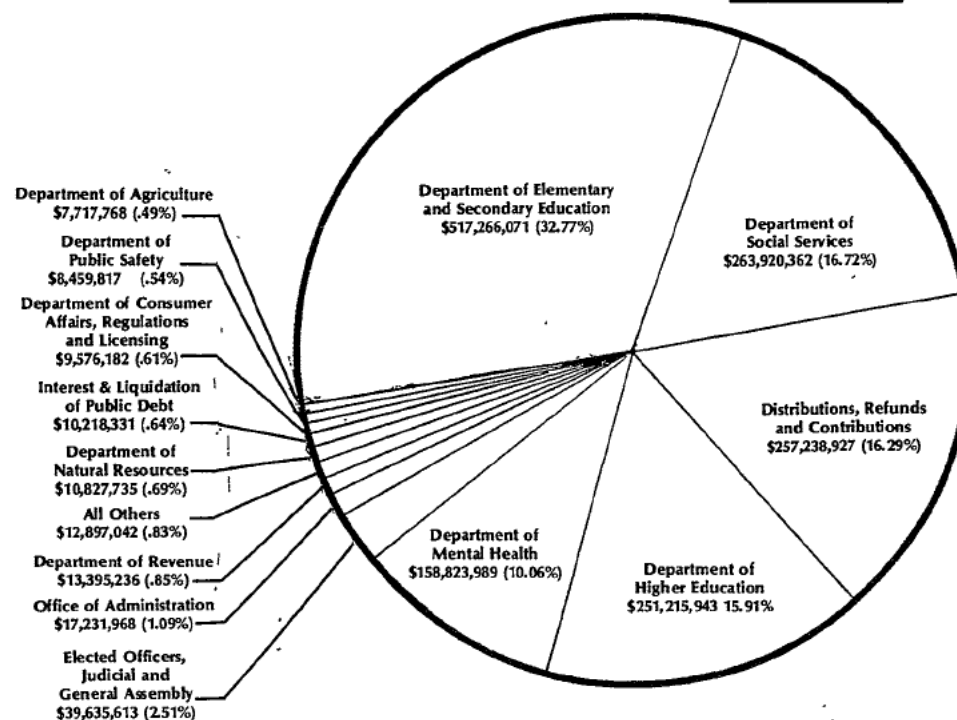
TOTAL \$1,581,900,000



*Source: Office of Administration
Fiscal Year 1979

APPROPRIATIONS

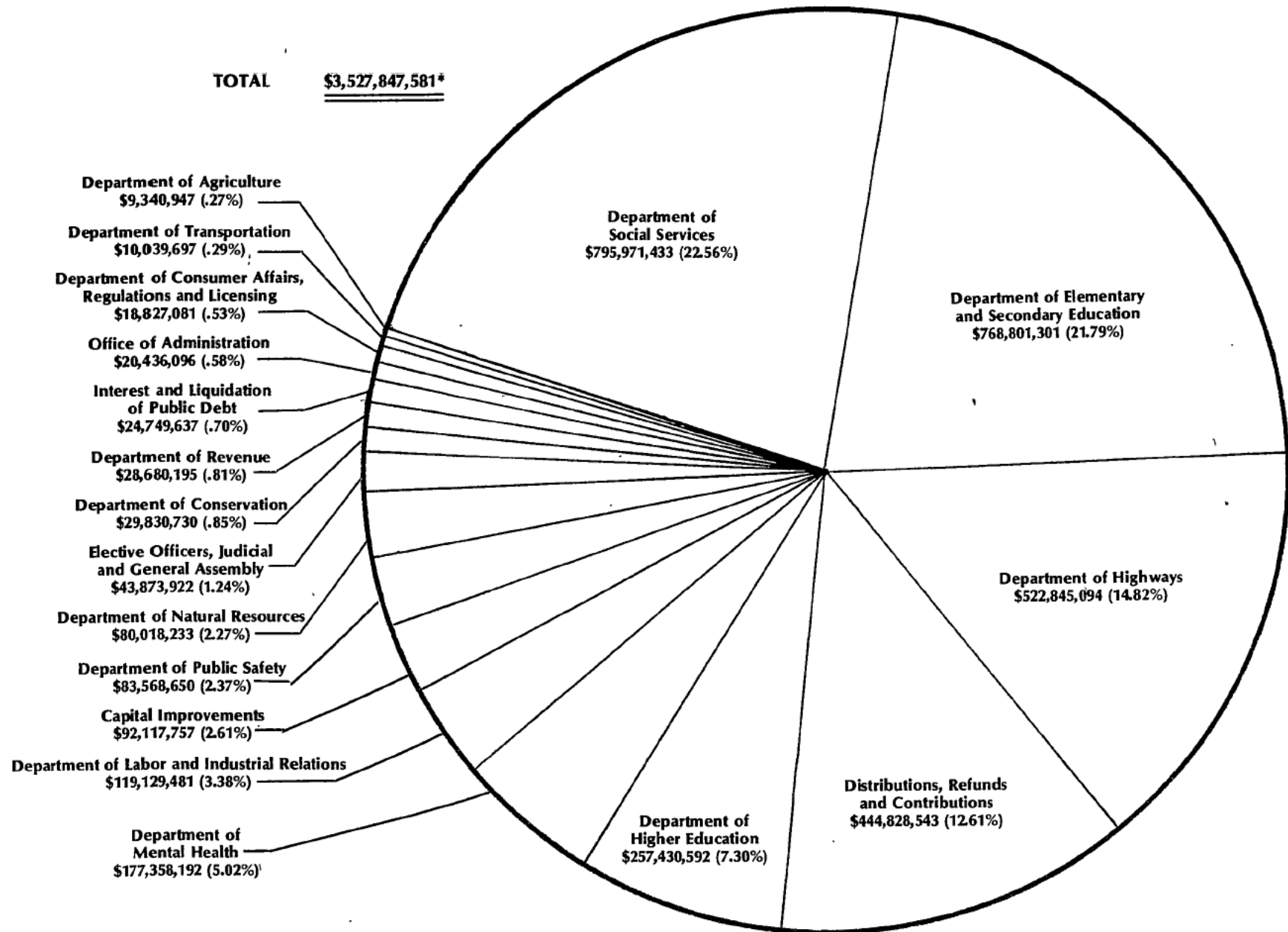
TOTAL \$1,578,424,984**



**Includes \$2,975,876 vetoed by Governor

APPROPRIATIONS

MISSOURI 1978 - 1979 ALL FUNDS

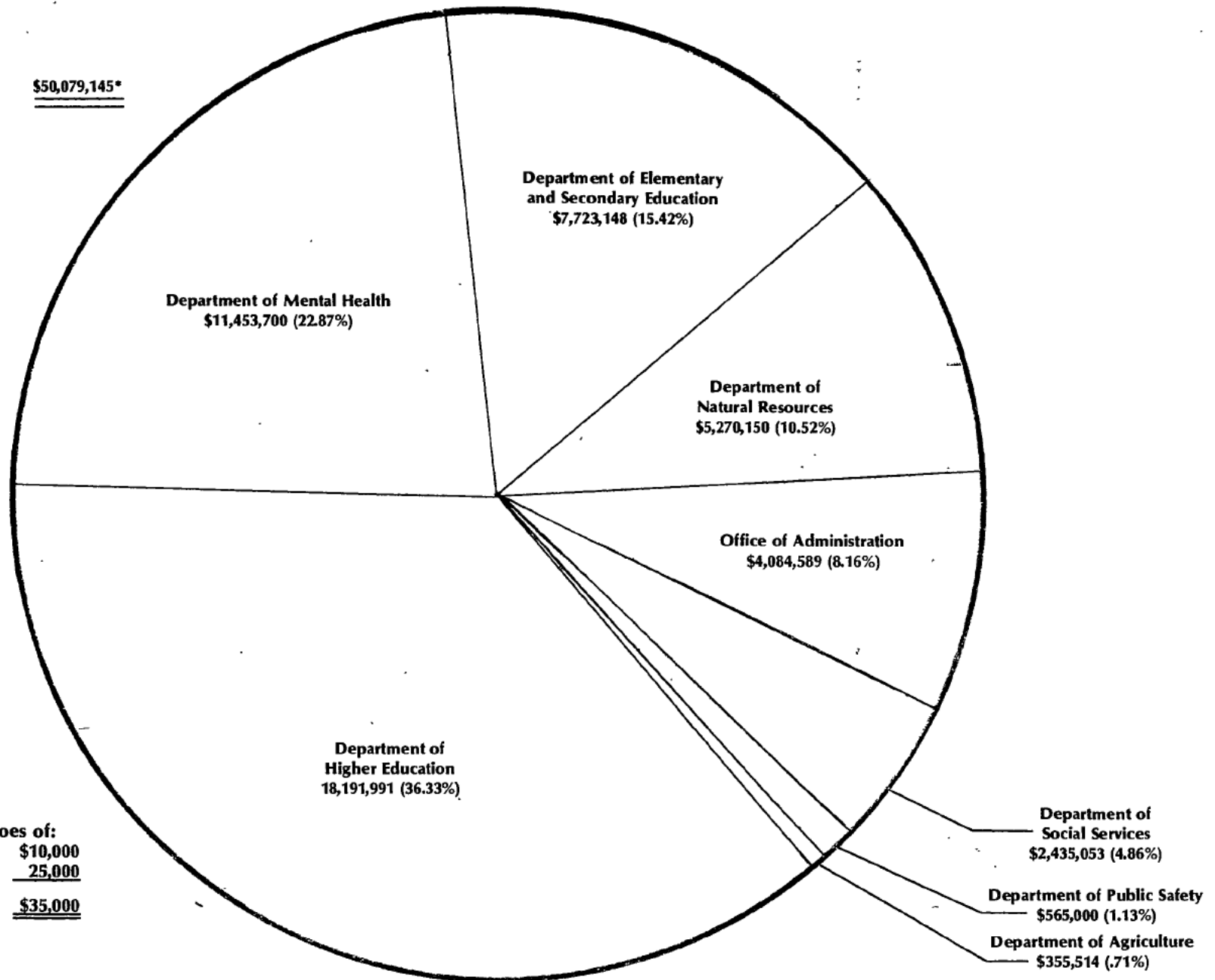


*Includes Vetoes of \$2,975,876 in General Revenue; \$2,237,716 in Federal Funds; \$35,000 in Revenue Sharing Trust Funds; and \$2,968,505 in Other Funds.

REVENUE SHARING TRUST FUNDS APPROPRIATIONS

FISCAL YEAR 1978-79

TOTAL \$50,079,145*



*Includes Governor's vetoes of:
Higher Education \$10,000
Social Services 25,000
TOTAL \$35,000

TABLE I
APPROPRIATION SUMMARY BY BILLS
79th General Assembly
Second Regular Session

HOUSE BILL	AGENCY OR FUNCTION	APPROPRIATION 1977-78	APPROPRIATION 1978-79
1001	<u>BONDED INDEBTEDNESS</u>		
	General Revenue	18,071,745	10,218,331
	Other Funds	12,367,262	14,531,306
	Total.	<u>30,439,007</u>	<u>24,749,637</u>
1002	<u>PUBLIC SCHOOLS</u>		
	General Revenue	19,410,470	27,206,500
	Federal Funds	167,536,665	190,768,230
	Revenue Sharing Trust Fund	992,000	-0-
	Other Funds	503,613,969	550,826,571
	Total.	<u>691,553,104</u>	<u>768,801,301</u>
1003	<u>HIGHER EDUCATION</u>		
	General Revenue	255,514,390 A	279,582,321
	Federal Funds	3,260,338	4,212,536
	Other Funds	2,039,010	2,002,113
	Total.	<u>260,813,738 A</u>	<u>285,796,970</u>
1004	<u>DEPARTMENT OF REVENUE</u>		
	General Revenue	93,139,579	103,395,236
	Federal Funds	104,928	109,085
	Other Funds	76,858,666	77,991,874
	Total.	<u>170,103,173</u>	<u>181,496,195</u>
1005	<u>ELECTED OFFICIALS AND OFFICE OF ADMINISTRATION</u>		
	General Revenue	95,560,545	111,753,454
	Federal Funds	6,098,078	7,449,238
	Revenue Sharing Trust Fund	1,980,000	-0-
	Other Funds	30,889,803	37,462,053
	Total.	<u>134,528,426</u>	<u>156,664,745</u>

HOUSE BILL	AGENCY OR FUNCTION	APPROPRIATION 1977-78	APPROPRIATION 1978-79
1006	<u>JUDICIARY</u>		
	General Revenue	14,861,195	19,964,386
	Federal Funds	2,317,148	1,572,208
	Other Funds	250,000	250,000
	Total.	<u>17,428,343</u>	<u>21,786,594</u>
1007	<u>STATE AGENCIES</u>		
	General Revenue	30,146,793 A	35,098,769 B
	Federal Funds	119,432,525	172,259,892
	Revenue Sharing Trust Fund	36,680	2,000,000
	Other Funds	36,997,012	71,712,424
	Total.	<u>186,613,010 A</u>	<u>281,071,085 B</u>
1008	<u>STATE AGENCIES</u>		
	General Revenue	7,162,804 A	9,693,358
	Federal Funds	249,352,099	249,961,184
	Other Funds	352,127,372	356,358,899
	Total.	<u>608,642,275 A</u>	<u>616,013,441</u>
1009	<u>SOCIAL SERVICES - MENTAL HEALTH</u>		
	General Revenue	413,651,773 A	469,902,328 B
	Federal Funds	503,900,523	577,352,601
	Other Funds	13,146,705	40,989,258 B
	Total.	<u>930,699,001 A</u>	<u>1,088,244,187 B</u>
1010	<u>GENERAL ASSEMBLY</u>		
	General Revenue	8,871,953	11,105,669
	Total.	<u>8,871,953</u>	<u>11,105,669</u>
1011	<u>CAPITAL IMPROVEMENTS</u>		
	Federal Funds		210,720
	Revenue Sharing Trust Fund		14,846,759
	Other Funds		480,646
	Total.		<u>15,538,125</u>
1012	<u>CAPITAL IMPROVEMENTS</u>		
	General Revenue		10,445,061
	Federal Funds		4,408,951
	Revenue Sharing Trust Fund		33,232,386
	Other Funds		28,493,234
	Total.		<u>76,579,632</u>

HOUSE BILL	AGENCY OR FUNCTION	APPROPRIATION 1977-78	APPROPRIATION 1978-79
1014	<u>EMERGENCY AND SUPPLEMENTAL</u>		
	General Revenue	23,344,204	
	Federal Funds	33,866,141	
	Other Funds	2,210,925	
	Total.	59,421,270	
	EXTRAORDINARY SESSION		
1	<u>CAPITAL IMPROVEMENTS</u>		
	General Revenue	15,976,493	
	Federal Funds	3,722,013	
	Revenue Sharing Trust Fund	70,500,000 A	
	Other Funds	48,626,023	
	Total.	138,824,529 A	
2	<u>EMERGENCY</u>		
	General Revenue	300,000	
	Federal Funds	15,900,000	
	Total.	16,200,000	
TOTALS:	GENERAL REVENUE	996,011,944 A	1,088,365,413 B
	FEDERAL FUNDS	1,105,490,458	1,208,304,645
	REVENUE SHARING TRUST FUND	73,508,680 A	50,079,145
	OTHER FUNDS	1,079,126,747	1,181,098,378 B
	GRAND TOTAL.	3,254,137,829 A	3,527,847,581 B

(A) Includes the following vetoes: \$50,000 in Sect. 4.655; \$143,450 in Sect. 4.700; \$47,156 in Sect. 4.990; \$15,700 in Sect. 6.375; \$478,815 in Sect. 7.170; \$303,630 in Sect. 7.210 and from First Extraordinary Session: \$98,900 in Sect. 1.055 and \$2,587,200 in Sect. 1.115.

(B) Includes the following vetoes: \$75,000 in Sect. 7.425; \$1,000,000 in Sect. 9.525; \$2,478,215 in Sect. 9.630; \$217,006 in Sect. 9.645; \$217,477 in Sect. 9.660; \$55,807 in Sect. 9.720; \$2,655,958 in Sect. 9.790; \$837,573 in Sect. 9.825; \$525,000 in Sect. 9.915; \$10,000 in Sect. 12.038; \$120,061 in Sect. 12.040 and \$25,000 in Sect. 12.110.

TABLE II
TOTAL APPROPRIATIONS INCLUDING TRANSFERS FROM
GENERAL REVENUE TO OTHER FUNDS

TRANSFERS FROM GENERAL REVENUE TO OTHER FUNDS	APPROPRIATION 1977-78	APPROPRIATION 1978-79
State School Moneys Fund.	443,096,969	490,059,571
Second State Building Bond Interest and Sinking Fund	4,453,312	-
Contributions Fund (O.A.S.I.)	20,313,000	26,413,000E
State Retirement Fund	21,785,000	23,460,000E
Water Pollution Control Bond and Interest Fund	8,358,433	10,197,505
Central Check Mailing Service Revolving Fund.		50,000
Attorney General's Professional Liability Review Board Fund	194,489	
Attorney Antitrust Revolving Trust Fund		52,836
Attorney General's Court Cost Fund.	15,000	17,818
Highway Department Fund		656,444
State Road Fund	5,235,000	
Tort Defense Fund	37,500	37,500
TOTAL TRANSFERS.	503,488,703	550,944,674
Direct Appropriations From General Revenue	935,620,210	1,027,480,310
TOTAL TRANSFERS AND APPROPRIATIONS FROM GENERAL REVENUE.	1,439,108,913	1,578,424,984
Federal Funds	1,105,490,458	1,208,304,645
Revenue Sharing Trust Fund.	73,508,680	50,079,145
Other State Funds	636,029,778	691,038,807
TOTAL APPROPRIATIONS FROM OTHER FUNDS EXCLUSIVE OF TRANSFERS.	1,815,028,916	1,949,422,597
GRAND TOTAL.	3,254,137,829 A	3,527,847,581 B

A) Includes vetoes of \$1,038,751 in General Revenue and \$2,686,100 in Revenue Sharing Trust Fund.

B) Includes vetoes of \$2,975,876 in General Revenue and \$2,237,716 in Federal Funds, \$35,000 in Revenue Sharing Trust Fund and \$2,968,505 in Other Funds.

TABLE III

1977-78 AND 1978-79 APPROPRIATIONS SUMMARY BY PURPOSE

PURPOSE	APPROPRIATION 1977-78			APPROPRIATION 1978-79		
	GENERAL REVENUE	FUND	TOTAL	GENERAL REVENUE	FUND	TOTAL
Dept. of Agriculture	6,335,819	1,490,766	7,826,585	7,717,768	1,623,179	9,340,947
Dept. of Conservation.	-0-	25,742,161	25,742,161	-0-	29,830,730	29,830,730
Dept. of Consumer Affairs Regulation & Licensing	10,873,133	23,769,248	34,642,381	9,576,182	9,250,899	18,827,081
Dept. of Elem. & Sec. Education. . . .	462,507,439	233,087,083	695,594,522	517,266,071	251,535,230	768,801,301
Dept. of Higher Education.	255,514,390	5,299,348	260,813,738	251,215,943	6,214,649	257,430,592
Dept. of Highways.	-0-	520,305,328	520,305,328	7,500	522,837,594	522,845,094
Dept. of Labor & Ind. Relations. . . .	583,319	89,151,390	89,734,709	748,440	118,381,041	119,129,481
Dept. of Mental Health	128,234,871	28,557,865	156,792,736	158,823,989	18,534,203	177,358,192
Dept. of Natural Resources	9,100,273	34,427,807	43,528,080	10,827,735	69,190,498	80,018,233
Dept. of Public Safety	6,986,654	90,533,867	97,520,521	8,459,817	75,108,833	83,568,650
Dept. of Revenue	13,270,580	14,324,143	27,594,723	13,395,236	15,284,959	28,680,195
x! Dept. of Social Services	260,164,458	464,269,211	724,433,669	263,920,362	532,051,071	795,971,433
Dept. of Transportation.	1,328,008	6,930,915	8,258,923	1,696,041	8,343,656	10,039,697
Office of Administration	14,704,958	5,641,975	20,346,933	17,231,968	3,204,128	20,436,096
Elective Officers, Judicial and General Assembly	34,352,165	4,220,394	38,572,559	39,635,613	4,238,309	43,873,922
Interest and Liquidation of Public Debt	18,071,745	12,367,262	30,439,007	10,218,331	14,531,306	24,749,637
Distributions, Refunds and Contributions.	<u>201,104,608</u>	<u>132,062,117</u>	<u>333,166,725</u>	<u>257,238,927</u>	<u>187,589,616</u>	<u>444,828,543</u>
Sub-Total.	1,423,132,420	1,692,180,880	3,115,313,300	1,567,979,923	1,867,749,901	3,435,729,824
Capital Improvements	<u>15,976,493</u>	<u>122,848,036</u>	<u>138,824,529</u>	<u>10,445,061</u>	<u>81,672,696</u>	<u>92,117,757</u>
GRAND TOTAL.	1,439,108,913	1,815,028,916	3,254,137,829A	1,578,424,984	1,949,422,597	3,527,847,581B

A) Includes vetoes of \$1,038,751 in General Revenue and \$2,686,100 in Revenue Sharing Funds.

B) Includes vetoes of \$2,975,876 in General Revenue, \$2,237,716 in Federal Funds, \$35,000 in Revenue Sharing Funds and \$2,968,505 in Other Funds.

TABLE IV

RESUME OF APPROPRIATION BILLS

79th GENERAL ASSEMBLY, SECOND REGULAR SESSION

HOUSE BILL	TITLE	GOVERNOR'S ACTION		TOTAL REDUCTION FOR SECTION
1014	Emergency & Supplemental	Signed		
1001	Public Debt	Signed		
1002	Public Schools	Signed		
1003	Higher Education	Signed		
× 1004	Revenue Dept.	Signed		
1005	Elected Officials & Office of Admin.	Signed		
1006	Judiciary	Signed		
1007	State Agencies	Vetoed Sect. 7.425	Mo. State Council on the Arts For Mo. Botanical Gardens - Improvements Deleted.	-\$75,000 General Revenue
1008	State Agencies	Signed		
1009	Mental Health & Social Services	Vetoed Sect. 9.525	Div. of Health - Reduced payments to hospitals from \$4,200,500 to \$3,200,500. . . .	-\$1,000,000 General Revenue
		Vetoed Sect. 9.630	Div. of Corrections - Reduced Personal Service from \$662,388 to \$610,906 Expense & Equipment from \$7,134,986 to \$4,708,253	-\$2,478,215 Working Capital Fund
		Vetoed Sect. 9.645	Div. of Corrections - Reduced Expense & Equipment from \$812,517 to \$595,511.	-\$217,006 Working Capital Fund

HOUSE BILL	TITLE	GOVERNOR'S ACTION	TOTAL REDUCTION FOR SECTION
1009	Continued	Vetoed Sect. 9.660	Div. of Corrections - Reduced Expense & Equipment from \$643,713 to \$426,236. . . . - \$217,477 Working Capital Fund
		Vetoed Sect. 9.720	Div. of Corrections - Reduced Personal Service from \$42,642 to \$33,035 & Expense & Equipment from \$164,970 to \$118,770. . . - \$55,807 Working Capital Fund
		Vetoed Sect. 9.790	Div. of Family Services - Reduced Personal Service from \$15,765,116 to \$14,445,920 - Expense & Equipment from \$1,234,850 to \$1,197,245. - \$1,356,801 General Revenue
			Reduced Personal Service from \$15,422,057 to \$14,157,974 - Expense & Equipment from \$1,812,250 to \$1,777,176. - \$1,299,157 Federal Funds
		Vetoed Sect. 9.825	Div. of Family Services - Reduced Personal Service from \$604,417 to \$435,578 - Expense & Equipment from \$214,722 to \$174,167. . . - \$209,394 General Revenue
			Reduced Personal Service from \$1,813,251 to \$1,306,735 - Expense & Equipment from \$1,002,765 to \$881,102. - \$628,179 Federal Funds
		Vetoed Sect. 9.915	Div. of Family Services - Reduced from \$8,913,884 to \$8,699,264. - \$214,620 General Revenue
			Reduced from \$12,891,116 to \$12,580,736 . . - \$310,380 Federal Funds
1010	General Assembly	Signed	
1011	Capital Improvements	Signed	
1012	Capital Improvements	Vetoed Sect. 12.038	University of Missouri - Feasibility Study Reduced from \$10,000 to -0- - \$10,000 Revenue Sharing
		Vetoed Sect. 12.040	University of Missouri - Feasibility Study Reduced from \$5,195,061 to \$5,075,000 . . . - \$120,061 General Revenue

HOUSE BILL	TITLE	GOVERNOR'S ACTION	TOTAL REDUCTION FOR SECTION
1012	Continued	Vetoed Sect. 12.110 Div. of Corrections - Feasibility Study Training Center for Men - from \$25,000 to -0- - \$25,000 Revenue Sharing	
1013	Reappropriations - All Funds	Signed	
TOTALS:			
		General Revenue	\$ 2,975,876
		Federal Funds	\$ 2,237,716
		Revenue Sharing	\$ 35,000
		Working Capital Fund	\$ 2,968,505

HB 1001
BONDED INDEBTEDNESS

APPROPRIATION
1977-78

APPROPRIATION
1978-79

1.010 BOARD OF FUND COMMISSIONERS

Payment of interest and sinking fund
requirements

From Second State Building Bond Interest
and Sinking Fund. 4,438,894 4,453,313 E

There is transferred out of the State
Treasury, chargeable to the General
Revenue Fund, Four Million, Four Hundred
Fifty Three Thousand, Three Hundred
Twelve Dollars (\$4,453,312) to the Second
State Building Bond Interest and Sinking
Fund

From General Revenue. 4,453,312

1.020 BOARD OF FUND COMMISSIONERS

Payment of interest and sinking fund require-
ments on the water pollution control bonds
as provided by law

From the Water Pollution Control Bond and
Interest Fund. 5,803,368 5,645,993

1.025 BOARD OF FUND COMMISSIONERS

Payment of interest and sinking fund require-
ments on the water pollution control bonds
as provided by law

From the Water Pollution Control Bond and
Interest Fund. 2,282,000

1.030 There is transferred out of the State
Treasury, chargeable to the General Revenue
Fund, Five Million, Six Hundred Thirty-Three
Thousand, Five Hundred Five Dollars
(\$5,633,505) to the Water Pollution Control
Bond and Interest Fund

From General Revenue. 8,358,433 5,633,505

HB 1001
BONDED INDEBTEDNESS

APPROPRIATION
1977-78

APPROPRIATION
1978-79

1.035 There is transferred out of the State
Treasury, chargeable to the General
Revenue Fund, Four Million, Five Hundred
Sixty-Four Thousand Dollars (\$4,564,000)
to the Water Pollution Control Bond and
Interest Fund as provided by law

From General Revenue. 4,564,000

1.040 CURATORS OF THE UNIVERSITY OF MISSOURI

Income from investments in bonds

From State Seminary Moneys Fund. 125,000 150,000

1.050 CURATORS OF THE UNIVERSITY OF MISSOURI

Investment in bonds

From State Seminary Fund. 1,000,000 1,000,000

1.060 STATE BOARD OF EDUCATION

Investment in bonds

From State Public School Fund. 1,000,000 E 1,000,000 E

1.070 BOARD OF FUND COMMISSIONERS

Expenses incurred in processing of state
building bonds and water pollution control
bonds

From General Revenue. 25,000 20,826

There is transferred out of the State
Treasury chargeable to the General Revenue
Fund, Five Million, Two Hundred Thirty-
Five Thousand Dollars (\$5,235,000) to the
State Road Fund

From General Revenue. 5,235,000

HB 1001
BONDED INDEBTEDNESS

APPROPRIATION
1977-78

APPROPRIATION
1978-79

TOTALS:	GENERAL REVENUE.	18,071,745	10,218,331
	OTHER FUNDS.	<u>12,367,262</u>	<u>14,531,306</u>
	GRAND TOTAL.	30,439,007	24,749,637

HB 1002
PUBLIC SCHOOLS

APPROPRIATION
1977-78

APPROPRIATION
1978-79

2.010 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
Career and Adult Education

Personal Service	8,678	58,971
Operation	183	1
Expense and Equipment		43,951
From General Revenue.	8,861	102,922
Personal Service	1,144,400	1,212,502
Equipment Purchase and Repair	7,836	
Operation	410,211	
Expense and Equipment		414,428
From Federal Funds.	1,562,447	1,626,930
Personal Service	166,571	364,809
Equipment Purchase and Repair	1,086	
Operation	54,100	
Expense and Equipment		113,775
From State School Moneys Fund.	221,757	478,584
Total.	1,793,065	2,208,436

Sect. 14.010, HB 1014, 79th GA., 2nd Reg. Session
Career and Adult Education

Personal Service	23,080
Equipment Purchase and Repair	3,355
Operation	6,983
From Federal Funds.	33,418

2.020 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
Vocational Education

From Federal Funds.	17,819,154	18,320,000
From State School Moneys Fund	17,188,399	17,616,585
Total.	35,007,553	35,936,585

HB 1002
PUBLIC SCHOOLS

APPROPRIATION
1977-78

APPROPRIATION
1978-79

2.030 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION

Matching funds from federal and other sources
for the construction and equipping of voca-
tional area schools:

Columbia	400,000	
Fort Osage	267,000	
Joplin	325,000	
Washington, Franklin and St. Louis County		<u>2,100,000</u>
From Revenue Sharing Trust Fund.	992,000	
From General Revenue.		2,100,000

2.040 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
Adult Basic Education

From General Revenue.	301,985	531,985
From Federal Funds.	<u>1,762,311</u>	<u>2,249,945</u>
Total.	2,064,296	2,781,930

2.050 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
Comprehensive Employment and Training Act

From Federal Funds.	3,800,000	12,000,000
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2.060 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION

To implement a statewide Testing and Screening
Program for students at the elementary and
secondary levels

From General Revenue.	250,000	305,720
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14.005 HB 1014, 79th GA., 2nd Reg. Session

Distribution to agencies providing skill training
programs under the Comprehensive Employment
and Training Act

From Federal Funds.	5,000,000	
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HB 1002
PUBLIC SCHOOLS

APPROPRIATION
1977-78

APPROPRIATION
1978-79

2.070 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
Vocational Rehabilitation and Disability
Determination

Operation	20,417	
Expense and Equipment		<u>20,417</u>
From General Revenue.	20,417	<u>20,417</u>
Personal Service	6,368,042	6,884,975
Equipment Purchase and Repair	85,620	
Operation	2,645,476	
Expense and Equipment		<u>3,025,350</u>
From Federal Funds.	<u>9,099,138</u>	<u>9,910,325</u>
Total.	9,119,555	9,930,742

2.080 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
Vocational Rehabilitation

From General Revenue.	2,300,000	4,959,250
From Federal Funds.	<u>15,935,957</u>	<u>17,419,698</u>
Total.	18,235,957	22,378,948

2.090 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
Disability Determination

From Federal Funds.	3,248,829	3,898,829
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2.100 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
General Administration and Instruction

Personal Service	48,952	52,870
Operation	27,473	
Expense and Equipment		<u>27,873</u>
From General Revenue.	76,425	80,743
Personal Service	1,889,129	1,944,128
Equipment Purchase and Repair	23,263	
Operation	842,921	
Expense and Equipment		<u>851,146</u>
From Federal Funds.	2,755,313	2,795,274

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PUBLIC SCHOOLS

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2.100 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION (cont.)
 General Administration and Instruction

Personal Service	1,027,694	1,154,764
Equipment Purchase and Repair	7,892	
Operation	294,667	
Expense and Equipment		318,840
From State School Moneys Funds.	<u>1,330,253</u>	<u>1,473,604</u>
Total.	4,161,991	4,349,621

2.110 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION

Distributions of money to the free public schools
under the foundation plan as provided by law

From State School Moneys Fund.	480,839,713	526,839,713
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2.120 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
 State School Building Aid to Reorganized
 School Districts

From General Revenue	350,000	300,000
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2.130 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION

For paying advisors' salaries as provided in
Section 169.580 RSMo, 1969, pertaining to the
Special School Advisor Program

From General Revenue.	360,960	312,000
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2.140 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
 School Food Services

From General Revenue.	3,794,547	4,095,564
From Federal Funds.	<u>47,227,485</u>	<u>49,176,000</u>
Total.	51,022,032	53,271,564

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2.150 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
Elementary and Secondary Education Act

From Federal Funds. 45,000,000 50,711,500

2.160 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
Learning Resources, Innovation, Special
and Support Programs

From Federal Funds. 7,500,000 7,500,000

2.170 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
Handicapped Preschool and School Programs

From Federal Funds. 9,611,500 12,701,224

2.180 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION

Payments to readers for blind or visually handi-
capped students in elementary and secondary
schools

From State School Moneys Fund. 18,000

2.190 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
Highway Safety Program

From Federal Funds. 285,830 285,830

DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
Desegregation Technical Assistance

From Federal Funds. 100,000

DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION

Payments for county school superintendents as
provided in Chapter 179, RSMo, 1969, for
expenses incurred prior to July 1, 1977.

From General Revenue. 14,870

From State School Moneys Fund. 126,342

Total. 141,212

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2.200 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
 Office of Administration

For paying expenses as provided in Section 162.151
RSMo, 1969, pertaining to County School
Board expenses

From State School Moneys Fund. 6,000 6,000

2.210 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
 Missouri Special Olympics Program

From General Revenue. 65,000

2.220 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
 Prevention of Crime, Violence & Vandalism
 Program

Personal Service 28,032
Expense and Equipment 104,568

From General Revenue. 132,600

2.230 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
 Missouri School for the Deaf

Personal Service 191,420 206,924
Equipment Purchase and Repair 14,000
Operation 55,393
Expense and Equipment 72,500

From Federal Funds. 260,813 279,424

Personal Service 1,487,774 1,608,264
Equipment Purchase and Repair 69,650
Operation 365,002
Expense and Equipment 452,225

From State School Moneys Fund. 1,922,426 2,060,489

Total. 2,183,239 2,339,913

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2.240 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
Missouri School for the Deaf

From Deaf Trust Fund. 82,000 82,000

2.250 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
Missouri School for the Blind

Personal Service 231,006 249,717
Equipment Purchase and Repair 10,000
Operation 55,326
Expense and Equipment 43,231

From Federal Funds. 296,332 292,948

Personal Service 1,138,876 1,231,125
Equipment Purchase and Repair 48,932
Operation 274,271
Expense and Equipment 335,471

From State School Moneys Fund. 1,462,079 1,566,596

Total. 1,758,411 1,859,544

2.260 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
Missouri School for the Blind

From Blind Trust Fund. 400,000 650,000

2.270 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
Training of Blind and Deaf Children

From General Revenue. 90,000 90,000

2.280 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
Schools for Severely Handicapped Children

Personal Service 4,314,291 5,155,961
Equipment Purchase and Repair 278,300
Operation 3,846,814
Expense and Equipment 5,085,634

From General Revenue. 8,439,405 10,241,595

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2.280 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION (cont.)
Schools for Severely Handicapped Children

Personal Service	659,688	779,124
Equipment Purchase and Repair	27,350	
Operation	401,546	
Expense and Equipment		448,143
From Federal Funds.	<u>1,088,584</u>	<u>1,227,267</u>
Total.	9,527,989	11,468,862

2.290 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION

For the Handicapped School Trust Fund

From Handicapped Children's Trust Fund.	35,000	35,000
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2.300 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
Sheltered Workshops

From General Revenue.	3,403,000	3,868,704
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2.310 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
Missouri Advisory Council on Vocational
Education

Personal Service	79,272	85,692
Equipment Purchase and Repair	2,200	
Operation	101,500	
Expense and Equipment		89,484
From Federal Funds.	<u>182,972</u>	<u>175,176</u>

2.320 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
State Occupational Information Commission

Personal Service		26,080
Expense and Equipment		104,848
From Federal Funds.		<u>130,928</u>

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2.330 There is transferred out of the State Treasury, chargeable to the General Revenue Fund, Four Hundred Ninety Million, Fifty Nine Thousand, Five Hundred Seventy-One Dollars (\$490,059,571) to the State School Moneys Fund

From General Revenue. 433,096,969 490,059,571

2.340 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
School Energy Conservation Program

Personal Service 49,500
Expense and Equipment 17,432

From Federal Funds. 66,932

TOTALS:	GENERAL REVENUE.	19,410,470	27,206,500
	STATE SCHOOL MONEYS FUND	503,096,969	550,059,571
	FEDERAL FUNDS.	167,536,665	190,768,230
	REVENUE SHARING TRUST FUND	992,000	-0-
	OTHER FUNDS.	517,000	767,000
	GRAND TOTAL.	691,553,104	768,801,301

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HIGHER EDUCATION

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3.010 DEPARTMENT OF HIGHER EDUCATION
Division of General Administration

Personal Service	74,261
Expense and Equipment	<u>57,000</u>
From General Revenue.	131,261

3.015 DEPARTMENT OF HIGHER EDUCATION
Division of Budget, Administration and
Financial Aid

Personal Service	169,231
Expense and Equipment	<u>66,500</u>
From General Revenue.	235,731

Personal Service	15,000
Expense and Equipment	<u>10,000</u>
From Federal Funds.	25,000

Personal Service	36,162
Expense and Equipment	<u>7,000</u>
From Guaranty Student Loan Fund.	43,162

Total.	303,893
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DEPARTMENT OF HIGHER EDUCATION
Division of Administration and Planning
Fiscal Affairs and Student Aid

Personal Service	125,520
Equipment Purchase and Repair	1,200
Operation	<u>66,281</u>

From General Revenue.	193,001
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Personal Service	32,010
Operation	<u>7,000</u>

From Guaranty Student Loan Fund.	<u>39,010</u>
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Total.	232,011
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* Appropriated in Section 3.010 - 3.015.

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HIGHER EDUCATION

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DEPARTMENT OF HIGHER EDUCATION
Division of Administration and Planning
General Administration

Personal Service	41,737	
Equipment Purchase and Repair	9,400	
Operation	<u>79,146</u>	
From General Revenue.	130,283	
Operation		
From Federal Funds.	<u>47,130</u>	
Total.	177,413	*

DEPARTMENT OF HIGHER EDUCATION

Operation

From Federal Funds.	45,000	*
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3.016 DEPARTMENT OF HIGHER EDUCATION
Division of Administration and Planning
Academic and Student Affairs
Academic Programs

Personal Service	164,022	191,000
Equipment Purchase and Repair	600	
Operation	31,918	
Expense and Equipment	<u></u>	<u>62,000</u>
From General Revenue.	196,540	253,000
Personal Service	17,865	36,515
Expense and Equipment	<u></u>	<u>10,000</u>
From Federal Funds.	<u>17,865</u>	<u>46,515</u>
Total.	214,405	299,515

* Appropriated in Section 3.010 - 3.015.

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HIGHER EDUCATION

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3.020 DEPARTMENT OF HIGHER EDUCATION

Student Grants

From General Revenue.	6,000,000	7,500,000
From Federal Funds.	<u>1,333,000</u>	<u>1,265,000</u>
Total.	7,333,000	8,765,000

3.025 DEPARTMENT OF HIGHER EDUCATION

Administration and reinvestment of funds of the
State Guaranty Student Loan Fund

From the State Guaranty Student Loan Fund. . . .	2,000,000	1,958,951
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3.035 DEPARTMENT OF HIGHER EDUCATION

Missouri State Library
Administration

Personal Service	101,938
Expense and Equipment	<u>53,533</u>
From General Revenue Fund.	155,471
Personal Service	90,402
Expense and Equipment	<u>17,457</u>
From Federal Funds.	<u>107,859</u>
Total.	263,330

3.036 DEPARTMENT OF HIGHER EDUCATION

Missouri State Library
Reference and Loan Services

Personal Service	168,038
Expense and Equipment	<u>100,954</u>
From General Revenue.	268,992
Personal Service	72,017
Expense and Equipment	<u>96,397</u>
From Federal Funds.	<u>168,414</u>
Total.	437,406

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3.037 DEPARTMENT OF HIGHER EDUCATION

Missouri State Library
Central Services

Personal Service		44,493
Expense and Equipment		<u>12,796</u>
From General Revenue.		<u>57,289</u>
Personal Service		10,476
Expense and Equipment		<u>8,531</u>
From Federal Funds.		<u>19,007</u>
Total.		76,296

DEPARTMENT OF HIGHER EDUCATION

Division of Administration and Planning
Missouri State Library
Administration, Reference and Loan
Service, and Central Services

Personal Service	263,909
Equipment Purchase and Repair	8,100
Operation	<u>126,143</u>
From General Revenue.	398,152
Personal Service	144,958
Equipment Purchase and Repair	7,135
Operation	<u>115,250</u>
From Federal Funds.	<u>267,343</u>
Total.	665,495

*

3.040 DEPARTMENT OF HIGHER EDUCATION

Missouri State Library

Aid to public libraries

From General Revenue.	1,323,013	1,416,003
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* Appropriated in Sections 3.035 - 3.036 - 3.037.

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3.045 DEPARTMENT OF HIGHER EDUCATION
Missouri State Library - Aid for the
Blind and Physically Handicapped

Personal Service	130,664	144,917
Equipment Purchase and Repair	12,200	
Operation	82,413	
Expense and Equipment		94,613
From General Revenue.	225,277	239,530

DEPARTMENT OF HIGHER EDUCATION

Aid to public libraries for service to
the blind

From General Revenue.	268,586
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3.050 DEPARTMENT OF HIGHER EDUCATION

All allotments, grants and contributions from
the federal government or from any sources

Library Services and Construction Act, Title I, Services	1,000,000	2,017,241
Library Services and Construction Act, Title II, Construction	500,000	500,000
Library Services and Construction Act, Title III, Interlibrary Cooperation	50,000	63,500
From Federal Funds.	1,550,000	2,580,741

3.055 DEPARTMENT OF HIGHER EDUCATION

Distribution to junior colleges

From General Revenue.	27,600,000	28,366,378
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3.060 DEPARTMENT OF HIGHER EDUCATION

Providing teacher training courses in all cities
having 75,000 or more population

From General Revenue.	1,450,000	1,775,000
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HIGHER EDUCATION

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3.065 DEPARTMENT OF HIGHER EDUCATION
 State Anatomical Board

From General Revenue. 2,500

3.070 UNIVERSITY OF MISSOURI

Operation of its campuses and programs

Personal Service and Expense and Equipment 136,341,672
For a 1% faculty quality improvement fund 1,418,000

From General Revenue. 137,759,672

3.075 UNIVERSITY OF MISSOURI
 University of Missouri Hospital

Personal Service and Expense and Equipment

From General Revenue. 11,135,412

UNIVERSITY OF MISSOURI

Operation of the Columbia, Kansas City, St.
Louis and Rolla Campuses & the Columbia Hospital

Personal Service 99,313,029
Equipment Purchase and Repair 1,037,500
Operation 23,026,445

Total 123,376,974

Statewide Extension Service:

Personal Service 5,062,156
Equipment Purchase and Repair 5,000
Operation 737,200

Total 5,804,356

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HIGHER EDUCATION

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UNIVERSITY OF MISSOURI (cont.)

System Research Services for all Campuses
and Programs:

Personal Service	1,176,387	
Equipment Purchase and Repair	5,000	
Operation	<u>440,000</u>	

Total	1,621,387	
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System Supporting Services for all Campuses
and Programs:

Personal Service	3,475,447	
Equipment Purchase and Repair	5,000	
Operation	<u>1,730,500</u>	

Total	<u>5,210,947</u>	
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From General Revenue.	136,013,664	*
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3.080 SOUTHWEST MISSOURI STATE UNIVERSITY

Personal Service and Expense and Equipment

From General Revenue.	16,456,792	18,552,712
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3.085 CENTRAL MISSOURI STATE UNIVERSITY

Personal Service and Expense and Equipment

From General Revenue.	14,874,055	16,260,600
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3.090 SOUTHEAST MISSOURI STATE UNIVERSITY

Personal Service and Expense and Equipment

From General Revenue.	12,393,461	14,064,370
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* Appropriated in Sections 3.070 - 3.075.

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3.095 NORTHEAST MISSOURI STATE UNIVERSITY

Personal Service and Expense and Equipment

From General Revenue. 10,246,668* 10,882,812

3.100 NORTHWEST MISSOURI STATE UNIVERSITY

Personal Service and Expense and Equipment

From General Revenue. 8,010,649 8,849,577

3.105 MISSOURI SOUTHERN STATE COLLEGE

Personal Service and Expense and Equipment

From General Revenue. 5,256,298 5,963,207

3.110 MISSOURI WESTERN STATE COLLEGE

Personal Service and Expense and Equipment

From General Revenue. 5,223,947 5,818,507

3.115 LINCOLN UNIVERSITY

Personal Service and Expense and Equipment

From General Revenue. 5,400,000** 5,611,743

3.120 UNIVERSITY OF MISSOURI
 State Historical Society

Personal Service and Expense and Equipment

From General Revenue. 326,349 361,470

* Includes \$478,815 vetoed by Governor.

** Includes \$303,630 vetoed by Governor.

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HIGHER EDUCATION

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3.125 UNIVERSITY OF MISSOURI
 Missouri Institute of Psychiatry

Administration and Operation

From General Revenue. 1,645,055 1,774,804

3.130 UNIVERSITY OF MISSOURI

Treatment of Renal Disease

From General Revenue. 1,882,600 2,146,280

TOTALS:	GENERAL REVENUE.	255,514,390*	279,582,321
	FEDERAL FUNDS.	3,260,338	4,212,536
	OTHER FUNDS.	<u>2,039,010</u>	<u>2,002,113</u>
	GRAND TOTAL.	260,813,738*	285,796,970

* Includes \$782,445 vetoed by Governor.

HB 1004
DEPARTMENT OF REVENUE

APPROPRIATION
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4.010 DEPARTMENT OF REVENUE
 Division of Administration

Personal Service	382,860	568,598
Equipment Purchase and Repair	48,585	
Operation	665,203	
Expense and Equipment		<u>809,696</u>
From General Revenue.	1,096,648	1,378,294
Personal Service	605,784	692,783
Equipment Purchase and Repair	70,775	
Operation	1,257,262	
Expense and Equipment		<u>1,364,075</u>
From State Highway Department Fund.	<u>1,933,821</u>	<u>2,056,858</u>
Total.	3,030,469	3,435,152

4.015 DEPARTMENT OF REVENUE
 Division of Information Systems

Personal Service	605,877	695,069
Equipment Purchase and Repair	14,419	
Operation	251,761	
Expense and Equipment		<u>244,958</u>
From General Revenue	872,057	940,027
Personal Service	1,434,372	1,478,338
Equipment Purchase and Repair	28,881	
Operation	736,535	
Expense and Equipment		<u>695,265</u>
From State Highway Department Fund.	<u>2,199,788</u>	<u>2,173,603</u>
Total.	3,071,845	3,113,630

4.020 DEPARTMENT OF REVENUE
 Division of Taxation

Personal Service	5,056,406	5,397,479
Equipment Purchase and Repair	41,668	
Operation	895,790	
Expense and Equipment		<u>986,666</u>
From General Revenue.	5,993,864	6,384,145

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DEPARTMENT OF REVENUE

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4.020 DEPARTMENT OF REVENUE (cont.)
Division of Taxation

Personal Service	475,456	465,684
Equipment Purchase and Repair	5,417	
Operation	73,344	
Expense and Equipment		<u>139,764</u>
From State Highway Department Fund.	<u>554,217</u>	<u>605,448</u>
Total.	6,548,081	6,989,593

Sect. 14.025, HB 1014, 79th GA., 2nd Reg. Session
Division of Taxation

Personal Service	111,828	
Equipment Purchase and Repair	8,095	
Operation	<u>65,000</u>	
From General Revenue.	184,923	
Personal Service	14,103	
Operation	<u>3,946</u>	
From Highway Funds.	<u>18,049</u>	
Total.	202,972	

4.025 There is transferred from the Conservation Fund to the General Revenue Fund One Hundred, Fifty Thousand Dollars (\$150,000) to cover the cost to the State of Missouri for collection of the one-eighth cent sales tax earmarked to the Conservation Commission Fund

From the Conservation Commission Fund.	150,000
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4.030 DEPARTMENT OF REVENUE
Division of Motor Vehicle and
Drivers Licensing

Excluding all branch offices:

Personal Service	51,317	55,474
Operation	53,611	
Expense and Equipment		<u>53,611</u>
From Federal Funds.	104,928	109,085

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DEPARTMENT OF REVENUE

APPROPRIATION
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4.030 DEPARTMENT OF REVENUE (cont.)
Division of Motor Vehicle and
Drivers Licensing

Personal Service	3,359,673	3,600,230
Equipment Purchase and Repair	41,840	
Operation	3,456,430	
Expense and Equipment		<u>1,199,362</u>
From State Highway Department Fund.	6,857,943	4,799,592
For the multi-year license plate		
From State Highway Department Fund.		<u>3,044,668</u>
Total.	6,962,871	7,953,345

4.035 DEPARTMENT OF REVENUE
Division of Motor Vehicle and
Drivers Licensing

For personal service, equipment purchase
and repair and operation expenditures for
the thirteen existing branch offices

From State Highway Department Fund.	2,371,584	2,154,395
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4.040 DEPARTMENT OF REVENUE
State Tax Commission

Personal Service		597,209
Expense and Equipment		<u>595,561</u>
From General Revenue.		1,192,770

DEPARTMENT OF REVENUE
State Tax Commission

Personal Service	264,369	
Equipment Purchase and Repair	2,000	
Operation	<u>155,641</u>	
From General Revenue.	422,010	*

* Appropriated in Section 4.040.

HB 1004
DEPARTMENT OF REVENUE

APPROPRIATION
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DEPARTMENT OF REVENUE
State Tax Commission

Purchase of professional and technical services
for consulting and appraisal assistance to
establish assessment ratios in counties and
the City of St. Louis pursuant to Section
163.031, RSMo 1969.

From General Revenue. 375,000

*

Sect. 14.035, HB 1014, 79th GA., 2nd Reg. Session
State Tax Commission

Personal Service

From General Revenue. 15,924

Sect. 14.036, HB 1014, 79th GA., 2nd Reg. Session
State Tax Commission

For the purchase of aerial maps of the State
of Missouri from the U.S. Dept. of Agricul-
ture, for distribution and use by county
and township assessors

From General Revenue. 150,000

4.050 DEPARTMENT OF REVENUE
Highway Reciprocity Commission

Personal Service	219,799	248,126
Equipment Purchase and Repair	1,500	
Operation	54,014	
Expense and Equipment		93,184

From State Highway Department Fund.	275,313	341,310
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Sect. 14.030, HB 1014, 79th GA., 2nd Reg. Session
Highway Reciprocity Commission

Personal Service

From Federal Funds. 8,500

* Appropriated in Section 4.040.

HB 1004
DEPARTMENT OF REVENUE

APPROPRIATION
1977-78

APPROPRIATION
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4.055 DEPARTMENT OF REVENUE

Refunds for overpayment or erroneous payment
of any tax or payment which is credited
to General Revenue

From General Revenue. 81,880,000 90,000,000 E

4.060 DEPARTMENT OF REVENUE

Refunding of any tax or fee which is collected
in error

From State Highway Department Fund. 166,000 166,000

Sect. 14.020, HB 1014, 79th GA., 2nd Reg. Session

Refunds for overpayment or erroneous payment
of any tax or payment which is credited
to General Revenue

From General Revenue. 8,120,000 E

4.065 DEPARTMENT OF REVENUE

State's share of the cost of assessing and
collecting the revenue

From General Revenue. 2,500,000 3,500,000

Sect. 14.015, HB 1014, 79th GA., 2nd Reg. Session

State's share of the cost of assessing and
collecting the revenue

From General Revenue. 1,600,154 E

4.070 DEPARTMENT OF REVENUE

Distribution to cities of all funds accruing
to the Motor Fuel Tax Fund

From Motor Fuel Tax Fund. 39,000,000 39,000,000

HB 1004
DEPARTMENT OF REVENUE

APPROPRIATION
1977-78

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1978-79

4.075 DEPARTMENT OF REVENUE

All receipts from gasoline taxes for distribution to counties

From County Aid Road Trust Fund.	13,000,000	13,000,000
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4.080 DEPARTMENT OF REVENUE

Refunds of Motor Fuel Taxes

From State Highway Department Fund.	10,500,000	10,500,000
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TOTALS: GENERAL REVENUE.	93,139,579	103,395,236
FEDERAL FUNDS.	104,928	109,085
OTHER FUNDS.	<u>76,858,666</u>	<u>77,991,874</u>
GRAND TOTAL.	170,103,173	181,496,195

HB 1005
ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
1977-78

APPROPRIATION
1978-79

5.010 GOVERNOR

Salary of Governor	37,500	37,500
Expense and Equipment for the Mansion	53,454	56,480
Contingent Expenses	634,623	761,058
From General Revenue.	725,577	855,038

5.015 GOVERNOR

Emergency duties by the National Guard		
From General Revenue.	500,000	500,000

5.020 GOVERNOR

Agricultural Emergency		
From Agricultural Emergency Fund.	8,500,000	8,500,000

Sect. 14.060, HB 1014, 79th GA., 2nd Reg. Session

Participation by the State of Missouri in the
Southern Interstate Nuclear Board

From General Revenue.	12,500	
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5.025 GOVERNOR

For participation by the State of Missouri
in the National Governor's Conference

From General Revenue.	29,150	29,150
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5.035 GOVERNOR

Personal service and operation expenditures
for Governor's Mansion Preservation
Advisory Commission

From General Revenue.	9,300	9,300
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HB 1005
ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
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5.040 GOVERNOR

For State participation in the Ozark
Regional Commission

From General Revenue. 66,000 69,500

5.045 GOVERNOR

Support of the activities of the Advisory
Commission on Intergovernmental Relations

From General Revenue. 2,000

5.050 GOVERNMENTAL EMERGENCY FUND COMMITTEE

For allocation by the Committee to state
agencies which qualify for emergency
or supplemental funds

From General Revenue. 150,000 150,000

5.055 LIEUTENANT GOVERNOR

Personal Service	69,941	90,481
Equipment Purchase and Repair	415	
Operation	26,048	
Expense and Equipment		33,100

From General Revenue. 96,404 123,581

5.060 SECRETARY OF STATE

Personal Service	1,180,352	1,342,835
Equipment Purchase and Repair	50,079	
Operation	1,327,173	
Expense and Equipment		1,249,367

From General Revenue. 2,557,604 2,592,202

Personal Service	57,555	62,217
Equipment Purchase and Repair	3,290	
Operation	242,910	
Expense and Equipment		246,200

From Computer Output Microfilm Revolving Fund. . . 303,755 308,417

Total. 2,861,359 2,900,619

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5.065 SECRETARY OF STATE

Expenses of initiative referendum and
constitutional amendments

From General Revenue. 82,500 82,500

5.070 SECRETARY OF STATE

Refunds of securities, corporations, uniform
commercial code and miscellaneous
collections

From General Revenue. 50,000 50,000

SECRETARY OF STATE

Missouri Elections Commission

Personal Service 270,765
Equipment Purchase and Repair 2,500
Operation 151,350

From General Revenue. 424,615

5.075 STATE AUDITOR

Personal Service

From General Revenue. 1,512,655

From Federal Funds. 50,000

From Conservation Commission Fund. 15,000

From State Highway Department Fund. 196,361

Expense and Equipment

From General Revenue. 601,203

From Federal Funds. 10,000

From Conservation Commission Fund. 5,000

From State Highway Department Fund. 35,866

Total. 2,426,085

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STATE AUDITOR

Personal Service	1,269,807	
Equipment Purchase and Repair	13,100	
Operation	<u>531,739</u>	
From General Revenue	1,814,646	
Personal Service	168,201	
Operation	<u>29,730</u>	
From State Highway Department Fund.	<u>197,931</u>	
Total.	2,012,577	*

5.080 STATE TREASURER

Personal Service		255,073
Expense and Equipment		<u>125,496</u>
From General Revenue.		380,569
Expense and Equipment		
From Central Check Mailing Service		
Revolving Fund.		250,000
Personal Service		
From State Highway Department Fund.		<u>163,176</u>
Total.		793,745

STATE TREASURER
Administration

Personal Service	230,558	
Equipment Purchase and Repair	19,975	
Operation	<u>86,356</u>	
From General Revenue.	336,889	
Personal Service		
From Highway Department Fund.	<u>144,072</u>	
Total.	480,961	**

* Appropriated in Section 5.075.

** Appropriated in Section 5.080.

HB 1005 ELECTED OFFICIALS & OFFICE OF ADMINISTRATION	APPROPRIATION 1977-78	APPROPRIATION 1978-79
5.085 There is transferred out of the State Treasury chargeable to the General Revenue, Fifty Thousand Dollars (\$50,000) to the Central Check Mailing Service Revolving Fund		
From General Revenue.		50,000
5.090 <u>STATE TREASURER</u>		
Issuing duplicate checks or drafts		
From General Revenue.	75,000	75,000
5.095 <u>STATE TREASURER</u>		
Refunds to depositors of liquidated savings and loan associations		
From General Revenue.		2,000
<u>Sect. 14.065, HB 1014, 79th GA., 2nd Reg. Session</u>		
Purchase of an investment advisory computer software package		
From General Revenue.	65,000	
5.100 <u>ATTORNEY GENERAL</u>		
Personal Service		
From General Revenue.		1,762,606
From Federal Funds.		99,284
From Attorney General's Antitrust Revolving Trust Fund.		64,865
From Professional Liability Review Board Fund.		40,354

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ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

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5.100 ATTORNEY GENERAL (cont.)

Expense and Equipment

From General Revenue.	424,600
From Federal Funds.	583,882
From Attorney General's Court Cost Fund	20,000
From Workmen's Compensation Fund.	65,000
From Professional Liability Review Board Fund.	<u>508,896</u>
Total.	3,569,487

ATTORNEY GENERAL
Administration

Personal Service	1,251,753	
Equipment Purchase and Repair	82,100	
Operation	<u>283,960</u>	
From General Revenue.	1,617,813	*

ATTORNEY GENERAL

Payment of court costs where it is the duty
of the Attorney General to prosecute,
defend or appear

From Attorney General's Court Cost Fund.	20,000	*
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ATTORNEY GENERAL

Defense of second injury and workmen's
compensation cases

From Workmen's Compensation Fund.	65,000	*
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* Appropriated in Section 5.100.

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ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

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ATTORNEY GENERAL

All allotments, grants and contributions
from the federal government pertaining
to the Omnibus Crime Control and Safe
Streets Act of 1968, or any other source

From Federal Funds and Other Sources. 250,000

ATTORNEY GENERAL

To prosecute violators of the Missouri
Antitrust Laws

From Attorney General's Antitrust Revolving
Trust Fund. 72,000

ATTORNEY GENERAL

Professional Liability Review Board

Personal Service 41,552
Equipment Purchase and Repair 4,194
Operation 143,002

From Professional Liability Review Board Fund. . . . 188,748

Sect. 14.083, HB 1014, 79th GA., 2nd Reg. Session
Court of Appeals - Kansas City District

Expense and Equipment

From General Revenue. 5,672

5.105 There is transferred out of the State
Treasury, chargeable to the General Revenue,
Seventeen Thousand, Eight Hundred and
Eighteen Dollars (\$17,818) to the Attorney
General's Court Cost Fund

From General Revenue. 15,000 17,818

* Appropriated in Section 5.100.

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1978-79

5.110 There is transferred out of the State
Treasury, chargeable to the General Revenue,
Fifty Two Thousand, Eight Hundred Thirty
Six Dollars (\$52,836) to the Attorney
General's Antitrust Revolving Trust Fund

From General Revenue.	47,000	52,836
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There is transferred out of the State
Treasury, chargeable to the General Revenue,
One Hundred Ninety Four Thousand, Four Hundred
Eighty-Nine Dollars (\$194,489) to the Attorney
General's Professional Liability Revolving
Trust Fund

From General Revenue.	194,489	
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5.115 OFFICE OF ADMINISTRATION
Commissioner's Office and Staff Services

Personal Service	216,870	267,631
Equipment Purchase and Repair	2,973	
Operation	68,159	
Expense and Equipment		90,392

From General Revenue.	288,002	358,023
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Operation	1,525	
Expense and Equipment		1,525

From State Highway Department Fund.	1,525	1,525
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Total.	289,527	359,548
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5.116 OFFICE OF ADMINISTRATION

Costs incurred by the State Auditor-elect
during the transition period beginning
November 15, 1978

From General Revenue.		10,000
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ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
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5.120 OFFICE OF ADMINISTRATION
 Division of Accounting

Personal Service	532,489	897,698
Equipment Purchase and Repair	23,595	
Operation	450,158	
Expense and Equipment		550,464
From General Revenue.	1,006,242	1,448,162
Personal Service	18,415	19,907
Operation	3,800	
Expense and Equipment		3,800
From State Highway Department Fund.	22,215	23,707
Total.	1,028,457	1,471,869

OFFICE OF ADMINISTRATION
Workmen's Compensation Insurance
and Safety Program

Personal Service	84,954	
Equipment Purchase and Repair	2,523	
Operation	54,770	
From General Revenue.	142,247	*

5.125 OFFICE OF ADMINISTRATION

Development of a statewide accounting and
financial management system

From General Revenue.	2,200,000	2,250,408
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5.130 OFFICE OF ADMINISTRATION
 Division of Accounting

Development of a personnel accounting
and reporting system

From General Revenue.		1,400,000
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* Appropriated in Section 5.120.

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ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
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APPROPRIATION
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5.135 OFFICE OF ADMINISTRATION
Division of Budget and Planning

Personal Service	279,423	307,944
Equipment Purchase and Repair	3,100	
Operation	68,235	
Expense and Equipment		71,335
From General Revenue.	350,758	379,279
Personal Service	333,028	360,003
Operation	328,050	
Expense and Equipment		328,050
From Federal Funds.	661,078	688,053
Total.	1,011,836	1,067,332

5.136 OFFICE OF ADMINISTRATION
Division of Budget and Planning
Missouri Washington Office

Personal Service		42,000
Expense and Equipment		19,200
From General Revenue.		61,200

5.140 OFFICE OF ADMINISTRATION
Division of Budget and Planning

Grants to regional planning commissions		
From General Revenue.	525,000	525,000

5.145 OFFICE OF ADMINISTRATION

HUD Comprehensive Planning Assistance Program		
From Federal Funds.	890,000	890,000

5.150 OFFICE OF ADMINISTRATION

Statewide Economic Development Planning Program		
From Federal Funds.	125,000	125,000

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APPROPRIATION
1977-78

APPROPRIATION
1978-79

5.155 OFFICE OF ADMINISTRATION

Planning and developing a statewide system
for advocacy of citizens with develop-
mental disabilities

From Federal Funds. 200,000 30,000

5.160 OFFICE OF ADMINISTRATION
 Division of Budget and Planning

Development of a state science, engineering
and technology program

From Federal Funds. 80,000

— OFFICE OF ADMINISTRATION
 Division of Design and Construction

Personal Service	1,124,242	1,342,409
Equipment Purchase and Repair	45,700	
Operation	1,345,147	
Expense and Equipment		<u>1,399,108</u>

From General Revenue. 2,515,089 2,741,517

Personal Service	21,248	22,969
Operation	31,552	
Expense and Equipment		<u>31,552</u>

From State Highway Department Fund. 52,800 54,521

Total. 2,567,889 2,796,038

5.170 BOARD OF PUBLIC BUILDINGS

Payment of building and ground expenses for
state agencies occupying space in
Jefferson City

From General Revenue. 1,924,152 2,342,913

From State Board of Accountancy Fund. 3,066 3,263

From Board of Barber Examiners Fund. 2,574 2,738

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ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
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5.170 BOARD OF PUBLIC BUILDINGS (cont.)

From Chiropractic Examiners Fund.	946	1,007
From State Board of Cosmetology Fund.	12,532	13,330
From Board of Embalmers and Funeral Directors Fund.	2,253	2,396
From Board of Registration for Healing Arts Fund.	12,162	12,938
From State Board of Nursing Fund.	13,099	13,934
From State Board of Optometry Fund.	568	604
From State Board of Pharmacy Fund.	5,982	6,363
From State Board of Podiatry Fund.	95	101
From Missouri Real Estate Commission Fund.	14,188	15,092
From Veterinary Board Fund.	890	946
From Milk Inspection Fees Fund.	2,661	2,516
From Workmen's Compensation Fund.	56,108	57,861
Total.	2,051,276	2,476,002

5.180 BOARD OF PUBLIC BUILDINGS

Payment of buildings and ground expenses for
state agencies occupying space in Kansas
City Office Building

From General Revenue.	982,069	1,022,040
From Conservation Commission Fund.	9,639	9,639
From State Highway Department Fund.	74,488	74,488
From Workmen's Compensation Fund.	39,359	39,359
Total.	1,105,555	1,145,526

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ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

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APPROPRIATION
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5.190 OFFICE OF ADMINISTRATION
 Division of EDP Coordination

Personal Service	624,811	723,025
Equipment Purchase and Repair	4,285	
Operation	1,018,836	
Expense and Equipment		<u>1,015,611</u>
From General Revenue.	1,647,932	1,738,636
Personal Service	126,315	137,971
Operation	288,101	
Expense and Equipment		<u>288,101</u>
From Revolving Administrative Trust Fund.	414,416	426,072
Personal Service	30,784	109,760
Operation	647,822	
Expense and Equipment		<u>647,822</u>
From State Highway Department Fund.	678,606	<u>757,582</u>
Total.	2,740,954	2,922,290

5.200 OFFICE OF ADMINISTRATION
 Flight Operations

Personal Service	29,910	145,476
Equipment Purchase and Repair	325	
Expense and Equipment		<u>1,325</u>
From General Revenue.	30,235	146,801
Personal Service	32,283	
Operation	242,852	
Expense and Equipment		<u>240,352</u>
From Revolving Administrative Trust Fund.	275,135	<u>240,352</u>
Total.	305,370	387,153

5.205 There is transferred out of the State
Treasury, chargeable to General Revenue,
Six Hundred Fifty-Six Thousand, Four
Hundred Forty-Four Dollars (\$656,444) to
the State Highway Department Fund

From General Revenue.	656,444
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HB 1005
ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
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APPROPRIATION
1978-79

5.210 OFFICE OF ADMINISTRATION
Division of Personnel

Personal Service	831,137	996,466
Equipment Purchase and Repair	14,459	
Operation	156,697	
Expense and Equipment		<u>193,741</u>
From General Revenue.	1,002,293	1,190,207
Expense and Equipment		
From Revolving Administrative Trust Fund.		<u>8,500</u>
Total.	1,002,293	1,198,707

5.215 OFFICE OF ADMINISTRATION

Intergovernmental Personnel Act

From Federal Funds.	175,000	148,500
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5.220 OFFICE OF ADMINISTRATION
Division of Purchasing

Personal Service	489,308	591,361
Equipment Purchase and Repair	31,300	
Operation	113,292	
Expense and Equipment		<u>144,092</u>
From General Revenue.	633,900	735,453
Personal Service		16,752
Operation	50,000	
Expense and Equipment		<u>65,000</u>
From Revolving Administrative Trust Fund.	50,000	81,752
Personal Service	12,979	14,030
Operation	2,011	
Expense and Equipment		<u>2,011</u>
From State Highway Department Fund.	14,990	<u>16,041</u>
Total.	698,890	833,246

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ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
1977-78

APPROPRIATION
1978-79

5.225 OFFICE OF ADMINISTRATION

Payment of premiums for blanket surety bond
coverage for all state employees, aircraft,
automobile, watercraft, boilers and
machinery

From General Revenue.	442,286	524,243
From Conservation Commission Fund.	151,712	198,520
From Highway Funds.	165,279	190,728
From Revolving Trust Fund.	<u>108,609</u>	<u>150,200</u>
Total.	867,886	1,063,691

5.230 OFFICE OF ADMINISTRATION

Disbursement of surplus property sale receipts

From Proceeds of Sales Fund.	500,000
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5.235 OFFICE OF ADMINISTRATION

Payment of OASDHI taxes for all state
employees and for the transfer of
OASDHI taxes received from partici-
pating political subdivisions within
the State to the Treasurer of the
United States.

From General Revenue.	20,313,000 E	26,413,000 E
From Federal Funds.	1,332,000 E	1,732,000 E
From Other Sources.	<u>11,655,000 E</u>	<u>15,155,000 E</u>
From the Contributions Fund.	33,300,000 E	43,300,000 E

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APPROPRIATION
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APPROPRIATION
1978-79

5.240 OFFICE OF ADMINISTRATION

Payment of the State's contribution to the
Missouri State Employees' Retirement System

From General Revenue.	21,785,000 E	23,460,000 E
From Federal Funds.	2,065,000 E	2,415,000 E
From Other Sources.	<u>7,375,000 E</u>	<u>8,625,000 E</u>
From State Retirement Contributions Fund.	31,225,000 E	34,500,000 E

5.245 OFFICE OF ADMINISTRATION

State employees workmen's compensation insurance
coverage through self-insurance coverage for
employees of the Dept. of Social Services,
Dept. of Mental Health, and the Missouri Mili-
tary Forces, and for state employees to whom
the Office of Administration provides coverage
by contractual agreement with a private insur-
ance carrier, or through a self-insurance
program

From General Revenue.	1,451,100	1,933,482
From Conservation Commission Fund.	<u>44,900</u>	<u>66,518</u>
Total.	1,496,000	2,000,000

OFFICE OF ADMINISTRATION

Administration for Deferred Compensation Program

From General Revenue.	25,000	
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5.250 OFFICE OF ADMINISTRATION

Reimbursing the Division of Employment Security
benefit account for claims paid to State
employees

From General Revenue.	950,000	1,453,438
From Federal Funds.		113,712

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APPROPRIATION
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1978-79

5.250 OFFICE OF ADMINISTRATION (cont.)

From Conservation Commission Fund.		37,215
From State Highway Department Fund.		361,810
From Unemployment Compensation Administration Fund.		101,307
Total.	950,000	2,067,482

5.255 OFFICE OF ADMINISTRATION

Payment of claims against the Escheats Fund		
From Escheats Fund.	100,000	100,000

5.260 OFFICE OF ADMINISTRATION

Settlement of claims against the State of Missouri as provided by law		
From Tort Defense Fund.	37,500	37,500

5.265 There is transferred out of the State
Treasury, chargeable to the General
Revenue, Thirty Seven Thousand, Five
Hundred Dollars (\$37,500) to the Tort
Defense Fund

From General Revenue.	37,500	37,500
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5.270 OFFICE OF ADMINISTRATION

Participation in the compact for the Educational Commission of the States		
From General Revenue.	18,750	18,750

5.275 OFFICE OF ADMINISTRATION

Refund from leases of flood control lands		
From General Revenue.	820,000 E	918,400 E

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ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
1977-78

APPROPRIATION
1978-79

5.280 OFFICE OF ADMINISTRATION

Refunds for National Forest Reserve Fund

From General Revenue. 1,900,000 E 1,900,000 E

5.285 OFFICE OF ADMINISTRATION

County Foreign Insurance Tax

From General Revenue. 20,500,000 22,515,240 E

5.290 OFFICE OF ADMINISTRATION

County Stock Insurance Tax

From General Revenue. 420,000 890,000 E

Sect. 14.045, HB 1014, 79th GA., 2nd Reg. Session

Apportionment to the several counties and the
City of St. Louis all amounts accruing to
the General Revenue from the County Stock
Insurance Tax

From General Revenue. 165,784

5.295 OFFICE OF ADMINISTRATION

County Private Car Tax

From General Revenue. 300,000 450,000 E

Sect. 14.040, HB 1014, 79th GA., 2nd Reg. Session

Apportionment to the several counties and the
City of St. Louis all amounts accruing to
the General Revenue from the County Private
Car Tax

From General Revenue. 100,000

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ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
1977-78

APPROPRIATION
1978-79

5.300 OFFICE OF ADMINISTRATION

Distribution to the Boards of Curators of the
University of Missouri and Lincoln Univer-
sity for use in the Colleges of Agriculture
and Mechanical Arts

From Federal Funds.	300,000	345,000
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5.305 OFFICE OF ADMINISTRATION

Pay the claims approved by the county courts
for the payment of the costs in criminal
cases, except payment of attorneys fee and
for the transportation of convicted criminals
to state penitentiaries as well as the
costs for reimbursement of the expenses
associated with extradition

From General Revenue.	3,298,000	3,952,368
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Sect. 14.055, HB 1014, 79th GA., 2nd Reg. Session

To pay claims approved by the county courts
for the payment of the costs in criminal
cases, except payment of attorneys fee and
for the transportation of convicted criminals
to state penitentiaries as well as the
costs for reimbursement of the expenses
associated with extradition

From General Revenue.	300,000	
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5.310 OFFICE OF ADMINISTRATION

To reimburse the governing body of all counties
without a charter form of government and all
cities not within a county for the payment
of additional compensation to prosecuting
attorneys for performance of additional duties

From General Revenue.	225,000	400,000
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OFFICE OF ADMINISTRATION

Initial development of an improved state
payroll system

From General Revenue.	500,000	
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ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
1977-78

APPROPRIATION
1978-79

Sect. 14.050, HB 1014, 79th GA., 2nd Reg. Session

To reimburse the governing body of all counties
without a charter form of government and all
cities not within a county for the payment
of additional compensation to prosecuting
attorneys for performance of additional duties

From General Revenue. 175,000

5.315 OFFICE OF ADMINISTRATION

Payment to counties the sum of fifty dollars
per month toward care and maintenance of
each delinquent or dependent child

From General Revenue. 500,000 500,000

5.320 OFFICE OF ADMINISTRATION

Readers for the blind

From General Revenue. 14,000 18,000

5.325 OFFICE OF ADMINISTRATION

Lobbyist registration enforcement

From General Revenue. 21,003 20,392

5.330 OFFICE OF ADMINISTRATION

ACTION program

From Federal Funds. 40,000 37,500

OFFICE OF ADMINISTRATION

Purchase of aircraft and aircraft equipment

From Revenue Sharing Trust Fund. 1,480,000

HB 1005
ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
1977-78

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OFFICE OF ADMINISTRATION

Control of storm waters in St. Louis County under
the control and jurisdiction of the Metro-
politan Sewer District on a matching basis
with funds from the federal government, from
political subdivisions of this State, or
from any other source

From Revenue Sharing Trust Fund. 500,000

OFFICE OF ADMINISTRATION

Comprehensive Employment and Training Act

From Federal Funds. 60,000.

TOTALS:	GENERAL REVENUE.	95,560,545	111,753,454
	FEDERAL FUNDS.	6,098,078	7,449,238
	REVENUE SHARING TRUST FUND	1,980,000	
	OTHER FUNDS.	<u>30,889,803</u>	<u>37,462,053</u>
	GRAND TOTAL.	134,528,426	156,664,745

HB 1006
JUDICIARY

APPROPRIATION
1977-78

APPROPRIATION
1978-79

6.010 SUPREME COURT
Clerk and Judiciary

Personal Service	861,131	1,073,601
Equipment Purchase and Repair	34,624	
Operation	186,681	
Expense and Equipment		<u>326,312</u>
From General Revenue.	1,082,436	1,399,913
Personal Service	12,732	15,036
Operation	15,305	
Expense and Equipment		<u>15,305</u>
From Federal Funds.	28,037	<u>30,341</u>
Total.	1,110,473	1,430,254

Sect. 14.070, HB 1014, 79th GA., 2nd Reg. Session
Supreme Court

Personal Service	80,900
Operation	<u>66,294</u>
From General Revenue.	147,194

6.020 SUPREME COURT
State Courts Administrator

Personal Service	207,820	286,255
Equipment Purchase and Repair	6,132	
Operation	41,050	
Expense and Equipment		<u>206,261</u>
From General Revenue.	255,002	492,516
Personal Service	285,150	243,891
Equipment Purchase and Repair	185,000	
Operation	239,098	
Expense and Equipment		<u>278,513</u>
From Federal Funds.	709,248	<u>522,404</u>
Total.	964,250	1,014,920

HB 1006
JUDICIARY

APPROPRIATION
1977-78

APPROPRIATION
1978-79

6.030 SUPREME COURT

All allotments, grants and contributions of
funds from the federal government pertaining
to the Omnibus Crime Control Act of 1968
(PL 90-351) for the use of Supreme Court

From Federal Funds. 1,500,000 1,000,000

6.040 SUPREME COURT
Appellate Judicial Commission

Operation

From General Revenue. 5,665 5,000

6.050 SUPREME COURT

Compensation and expenses of judges or circuit
courts and courts of criminal corrections

From General Revenue. 3,439,000 5,139,750

From Court Judicial Fund. 250,000 250,000

Total. 3,689,000 5,389,750

Sect. 14.095, HB 1014, 79th GA., 2nd Reg. Session

Payment of salaries and expenses of circuit judges

From General Revenue. 843,600

6.060 SUPREME COURT

Compensation and expenses of magistrate and
probate judges and compensation of
magistrate clerks

From General Revenue. 4,502,140 6,047,440

SUPREME COURT

Payment of contingent expenses

From General Revenue. 5,000

HB 1006
JUDICIARY

APPROPRIATION,
1977-78

APPROPRIATION,
1978-79

Sect. 14.090, HB 1014, 79th GA., 2nd Reg. Session

Payment of salaries and expenses for magistrate
judges and clerks

From General Revenue. 868,989

6.070 SUPREME COURT

Compensation and expenses of court reporters

From General Revenue. 922,288 935,172

Sect. 14.100, HB 1014, 79th GA., 2nd Reg. Session

Payment of salaries and expenses for court
reporters

From General Revenue. 5,925

6.080 SUPREME COURT

Compensation of juvenile officers

From General Revenue. 250,200 376,250

Sect. 14.105, HB 1014, 79th GA., 2nd Reg. Session

Payment of salaries of juvenile officers

From General Revenue. 63,025

6.090 COMMISSION ON RETIREMENT, REMOVAL &
DISCIPLINE OF JUDGES

Payment of expenses of the Commission

Personal Service 13,000
Expense and Equipment 30,000

From General Revenue. 42,500 43,000

HB 1006 JUDICIARY	APPROPRIATION 1977-78	APPROPRIATION 1978-79
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Sect. 14.068, HB 1014, 79th GA., 2nd Reg. Session

Payment of expenses of the Commission on Retirement, Removal and Discipline of Judges

From General Revenue. 12,000

6.100 COURT OF APPEALS-KANSAS CITY DISTRICT

Personal Service	570,176	700,899
Equipment Purchase and Repair	4,800	
Operation	108,669	
Expense and Equipment		<u>155,092</u>
From General Revenue.	683,645	855,991
Equipment Purchase and Repair	2,500	
Operation	12,250	
Expense and Equipment		<u>2,000</u>
From Federal Funds.	<u>14,750</u>	<u>2,000</u>
Total.	698,395	857,991

Sect. 14.080, HB 1014, 79th GA., 2nd Reg. Session
Court of Appeals - Kansas City District

Personal Service

From General Revenue. 47,250

Sect. 14.083, HB 1014, 79th GA., 2nd Reg. Session
Court of Appeals - Kansas City District

Expense and Equipment

From General Revenue. 5,672

6.110 COURT OF APPEALS ST. LOUIS DISTRICT

Personal Service	786,409	1,151,839
Equipment Purchase and Repair	10,670	
Operation	54,545	
Expense and Equipment		<u>99,656</u>
From General Revenue.	851,624	1,251,495

6.110 COURT OF APPEALS-ST. LOUIS DISTRICT (cont.)

Personal Service	35,900	
Equipment Purchase and Repair	2,750	
Operation	12,000	
Expense and Equipment		12,000
From Federal Funds.	50,650	12,000
Total.	902,274	1,263,495

Sect. 14.075, HB 1014, 79th GA., 2nd Reg. Session
Court of Appeals - St. Louis District

Personal Service	148,000	
Equipment Purchase and Repair	9,000	
Operation	10,200	
From General Revenue.	167,200	

6.120 COURT OF APPEALS-SPRINGFIELD DISTRICT

Personal Service	390,625	538,543
Equipment Purchase and Repair	5,712	
Operation	88,589	
Expense and Equipment		153,163
From General Revenue.	484,926	691,706
Operation	14,463	
Expense and Equipment		5,463
From Federal Funds.	14,463	5,463
Total.	499,389	697,169

Sect. 14.085, HB 1014, 79th GA., 2nd Reg. Session
Court of Appeals-Springfield District

Personal Service		
From General Revenue.	33,750	

HB 1006 JUDICIARY		APPROPRIATION 1977-78	APPROPRIATION 1978-79
<u>6.130</u>	<u>PUBLIC DEFENDER COMMISSION</u> <u>Full Time Public Defenders</u>		
	Personal Service	1,557,493	1,672,288
	Equipment Purchase and Repair	21,428	
	Operation	246,593	
	Expense and Equipment		<u>277,865</u>
	From General Revenue.	1,825,514	1,950,153
<u>6.140</u>	<u>PUBLIC DEFENDER COMMISSION</u>		
	Appointed Counsel payments	511,255	
	Expense and Equipment		<u>776,000</u>
	From General Revenue.	511,255	776,000
	<u>Sect. 14.106, HB 1014, 79th GA., 2nd Reg. Session</u>		
	Appointed Counsel payments		
	From General Revenue.	223,745	
TOTALS:	GENERAL REVENUE.	14,861,195	19,964,386
	FEDERAL FUNDS.	2,317,148	1,572,208
	OTHER FUNDS.	<u>250,000</u>	<u>250,000</u>
	GRAND TOTAL.	17,428,343	21,786,594

HB 1007
STATE AGENCIES

APPROPRIATION
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7.005 DEPARTMENT OF AGRICULTURE
Administration

Personal Service	145,565	161,617
Equipment Purchase and Repair	8,045	
Operation	48,801	
Expense and Equipment		53,790
From General Revenue.	202,411	215,407

7.010 DEPARTMENT OF AGRICULTURE

Errors in application for license
brand registration

From General Revenue.	2,500	2,500
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7.015 DEPARTMENT OF AGRICULTURE
Division of Administrative Services

Personal Service	138,674	176,744
Equipment Purchase and Repair	6,000	
Operation	52,487	
Expense and Equipment		74,465
From General Revenue.	197,161	251,209

7.020 DEPARTMENT OF AGRICULTURE
Division of Audits and Compliance

Personal Service	259,074	172,566
Equipment Purchase and Repair	20,000	
Operation	79,643	
Expense and Equipment		71,318
From General Revenue.	358,717	243,884
Personal Service	8,657	32,829
Expense and Equipment		26,392
From the Commodity Fund.	8,657	59,221
Total.	367,374	303,105

HB 1007 STATE AGENCIES	APPROPRIATION 1977-78	APPROPRIATION 1978-79
<u>7.025 DEPARTMENT OF AGRICULTURE</u>		
Apple Merchandising		
From Apple Merchandising Fund.	16,020	16,020
<u>7.030 DEPARTMENT OF AGRICULTURE</u>		
Refunds to individuals and reimbursement to commodity councils		
From Commodity Council Merchandising Fund. . . .	220,000	750,000
<u>7.035 DEPARTMENT OF AGRICULTURE</u> Marketing		
Personal Service Equipment Purchase and Repair Operation Expense and Equipment	292,030 15,300 163,137	393,907 <u>248,068</u>
From General Revenue.	470,467	641,975
Personal Service Operation Expense and Equipment	11,369 11,117	13,075 <u>11,117</u>
From Federal Funds.	22,486	24,192
Total.	492,953	666,167
<u>7.040 DEPARTMENT OF AGRICULTURE</u> Division of Animal Health		
Personal Service Equipment Purchase and Repair Operation Expense and Equipment	703,288 25,600 528,552	960,458 <u>1,097,977</u>
From General Revenue.	1,257,440	2,058,435
Personal Service		
From Federal Funds.	57,837	52,318
Total.	1,315,277	2,110,753

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STATE AGENCIES

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7.045 DEPARTMENT OF AGRICULTURE

Indemnity payments

From General Revenue. 300,000 300,000

7.050 DEPARTMENT OF AGRICULTURE
Grain Inspection and Weighing

Personal Service 1,553,769 1,979,155
Equipment Purchase and Repair 20,000
Operation 514,443
Expense and Equipment 441,540

From General Revenue. 2,088,212 2,420,695

7.055 DEPARTMENT OF AGRICULTURE
Plant Industries

Personal Service 650,585 704,574
Equipment Purchase and Repair 30,000
Operation 173,894
Expense and Equipment 212,337

From General Revenue. 854,479 916,911

Personal Service 45,797 20,000
Equipment Purchase and Repair 30,850
Operation 40,394
Expense and Equipment 86,086

From Federal Funds. 117,041 106,086

Total. 971,520 1,022,997

7.060 DEPARTMENT OF AGRICULTURE
Weights and Measures

Personal Service 325,630 335,483
Equipment Purchase and Repair 90,000
Operation 144,537
Expense and Equipment 246,915

From General Revenue. 560,167 582,398

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STATE AGENCIES

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7.060 DEPARTMENT OF AGRICULTURE (cont.)
Weights and Measures

Personal Service	52,090	66,471
Operation	17,952	
Expense and Equipment		<u>30,194</u>
From State Highway Department Fund.	<u>70,042</u>	<u>96,665</u>
Total.	630,209	679,063

7.065 DEPARTMENT OF AGRICULTURE
Division of Agriculture and Development
Agriculture Emergency Fund

Personal Service	77,865	84,171
Equipment Purchase and Repair	5,512	
Operation	22,148	
Expense and Equipment		<u>24,836</u>
From Agriculture Emergency Fund.	105,525	109,007

7.070 DEPARTMENT OF AGRICULTURE
Missouri State Fair

Personal Service	89,578	136,186
Equipment Purchase and Repair	30,000	
Operation	195,983	
Expense and Equipment		<u>213,388</u>
From General Revenue.	315,561	349,574
Personal Service	170,004	186,049
Equipment Purchase and Repair	7,430	
Operation	842,566	
Expense and Equipment		<u>897,388</u>
From State Fair Fees Fund.	<u>1,020,000</u>	<u>1,083,437</u>
Total.	1,335,561	1,433,011

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STATE AGENCIES

APPROPRIATION
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7.075 DEPARTMENT OF AGRICULTURE

Cash to start the fairs

From State Fair Fees Fund. 30,000 30,000

7.080 DEPARTMENT OF AGRICULTURE
Division of Fairs - Aid to Fairs

Personal Service 22,002 23,178
Equipment Purchase and Repair 1,000
Operation 8,202
Expense and Equipment 14,102

From General Revenue. 31,204 37,280

7.085 DEPARTMENT OF AGRICULTURE

Aid to fairs

From General Revenue. 224,400 254,400

7.090 DEPARTMENT OF AGRICULTURE

Building grants to local fairs

From General Revenue. 52,700 67,700

7.095 DEPARTMENT OF AGRICULTURE
State Milk Board

Personal Service 27,039 30,114
Equipment Purchase and Repair 1,040
Operation 15,079
Expense and Equipment 16,119

From State Milk Inspection Fees Fund. 43,158 46,233

7.100 DEPARTMENT OF AGRICULTURE
State Milk Board

Contracting with local health agencies for
inspection of milk

From State Milk Inspection Fees Fund. 1,040,000 1,150,250

HB 1007 STATE AGENCIES	APPROPRIATION 1977-78	APPROPRIATION 1978-79
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7.105 DEPARTMENT OF CONSERVATION

Personal Service and Expense and
Equipment, including refunds

From Conservation Commission Fund.	25,742,161	29,830,730
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7.110 DEPARTMENT OF CONSERVATION

Payments to counties on forest croplands

From General Revenue.	223,839	223,839
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7.115 DEPARTMENT OF NATURAL RESOURCES

Departmental Administration
Office of The Director

Personal Service	57,540	52,972
Operation	25,450	
Expense and Equipment		12,000
From General Revenue.	82,990	64,972

7.120 DEPARTMENT OF NATURAL RESOURCES

Departmental Administration
Administrative Services

Personal Service	276,959	313,076
Equipment Purchase and Repair	6,000	
Operation	56,212	
Expense and Equipment		73,172
From General Revenue.	339,171	386,248
Personal Service	14,934	85,974
Equipment Purchase and Repair	1,000	
Operation	28,667	
Expense and Equipment		32,787
From Federal Funds.	44,601	118,761
Total.	383,772	505,009

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STATE AGENCIES

APPROPRIATION
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7.125 DEPARTMENT OF NATURAL RESOURCES
Division of Departmental Administration
Policy Development

Personal Service	119,848
Expense and Equipment	<u>29,644</u>
From General Revenue.	149,492
Personal Service	200,388
Expense and Equipment	<u>55,040</u>
From Federal Funds.	<u>255,428</u>
Total.	404,920

7.130 DEPARTMENT OF NATURAL RESOURCES
Division of Departmental Administration
Historic Preservation Program

Personal Service	74,539
Expense and Equipment	<u>4,412</u>
From General Revenue.	78,951
Personal Service	74,539
Expense and Equipment	<u>56,413</u>
From Federal Funds.	<u>130,952</u>
Total.	209,903

DEPARTMENT OF NATURAL RESOURCES
Departmental Administration
Planning and Policy Development

Personal Service	214,431
Equipment Purchase and Repair	2,700
Operation	<u>31,874</u>
From General Revenue.	249,005
Personal Service	272,784
Operation	<u>190,900</u>
From Federal Funds.	<u>463,684</u>
Total.	712,689

*

* Appropriated in Sections 7.125 - 7.130.

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STATE AGENCIES

APPROPRIATION
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7.135 DEPARTMENT OF NATURAL RESOURCES
 Division of Departmental Administration
 Historic Preservation Program

Restoration of historic sites

From Federal Funds. 1,500,000

DEPARTMENT OF NATURAL RESOURCES
Planning and Policy Development

Grants-in-aid from the Land and Water Conservation Fund to state agencies and political subdivisions for outdoor recreation projects 7,000,000

Restoration of historic sites 1,000,000

From Federal Funds. 8,000,000 *

7.140 DEPARTMENT OF NATURAL RESOURCES
 Division of Departmental Administration
 Energy Program

Personal Service 153,520
Expense and Equipment 85,000

From General Revenue. 238,520

Personal Service 497,197
Expense and Equipment 581,000

From Federal Funds. 1,078,197

Total. 1,316,717

7.145 DEPARTMENT OF NATURAL RESOURCES

Energy Conservation Grants

From Federal Funds. 23,634,830

* Appropriated in Sections 7.135 - 7.290.

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STATE AGENCIES

APPROPRIATION
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DEPARTMENT OF NATURAL RESOURCES

Energy Policy and Conservation Act	1,000,000	
Energy Conservation and Production Act	5,000,000	
National Energy Extension Act	500,000	
National Resource Planning Grant Projects	500,000	
Water Quality Management Planning	2,905,362	
Federal Water Pollution Control Act		
Projects - Administration & Certification	2,000,000	
Local Air Pollution Control Agencies	689,583	
Clean Air Act Amendments	5,675,000	
Solid Waste Management Plan	837,333	
Reclamation of Abandoned Mined Lands	1,000,000	
Development of Natural Resources Data		
Information System	30,000	
Cooperative Control Extension and Corner		
and Records Restoration	46,900	
Economic Development Assistance	350,000	
Geological Investigations	595,000	
Lake Restoration Demonstration Grant		
Projects	2,000,000	
Young Adult Conservation Corps	1,000,000	
From Federal Funds	24,129,178	*

7.150 DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality -
Administration and General Support

Equipment Purchase and Repair	1,060	
Expense and Equipment		1,143
From General Revenue	1,060	1,143
Personal Service	48,682	52,626
Operation	7,579	
Expense and Equipment		7,579
From Federal Funds	56,261	60,205
Total	57,321	61,348

* Appropriated in Section 7.145.

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STATE AGENCIES .

APPROPRIATION
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7.155 DEPARTMENT OF NATURAL RESOURCES
 Division of Environmental Quality -
 Water Quality

Personal Service	202,417	197,140
Operation	68,046	
Expense and Equipment		68,046
From General Revenue.	270,463	265,186
Personal Service	208,791	225,703
Operation	23,920	
Expense and Equipment		31,958
From Federal Funds.	232,711	257,661
Personal Service	51,908	56,113
Equipment Purchase and Repair	4,173	
Operation	9,000	
Expense and Equipment		1,344
From Clean Water Fund.	65,081	57,457
Total.	568,255	580,304

7.160 DEPARTMENT OF NATURAL RESOURCES
 Division of Environmental Quality -
 Water Quality

Administration of Wastewater Treatment
Plant Construction Grants Program

From Federal Funds. 1,984,820

7.161 DEPARTMENT OF NATURAL RESOURCES
 Clean Water Commission

For storm water control grants as provided
by law

From Revenue Sharing Trust Fund. 2,000,000

HB 1007
STATE AGENCIES

APPROPRIATION
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1978-79

7.165 DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality -
Water Quality

For Non-point Source Pollution Control Planning

Personal Service	97,175
Expense and Equipment	<u>874,000</u>

From Federal Funds.	971,175
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7.170 DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality
Air Quality

Personal Service	99,504	107,904
Equipment Purchase and Repair	6,000	
Operation	40,581	
Expense and Equipment		<u>46,581</u>

From General Revenue.	146,085	154,485
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Personal Service	133,618	151,991
Equipment Purchase and Repair	4,844	
Operation	46,009	
Expense and Equipment		<u>45,433</u>

From Federal Funds.	<u>184,471</u>	<u>197,424</u>
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Total.	330,556	351,909
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7.175 DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality
Air Quality

Federal Air Pollution Control Grants

From Federal Funds.	3,500,000
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HB 1007 STATE AGENCIES	APPROPRIATION 1977-78	APPROPRIATION 1978-79
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7.180 DEPARTMENT OF NATURAL RESOURCES
 Division of Environmental Quality
 Water Supply

Personal Service	153,921	175,173
Equipment Purchase and Repair	5,000	
Operation	32,930	
Expense and Equipment		<u>35,280</u>
From General Revenue.	191,851	210,453

7.185 DEPARTMENT OF NATURAL RESOURCES
 Division of Environmental Quality

For grants to counties, cities, towns and
villages and legally organized water
districts

Sewer Construction	1,500,000
Water Supply Systems	<u>1,500,000</u>
From General Revenue	3,000,000

— DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality

Grants to counties, cities, towns and villages
and all organized water districts for sewer
construction and water supply systems

From General Revenue.	2,500,000	
From Anti-Recession Fiscal Assistance Fund.	<u>1,000,000</u>	
Total.	3,500,000	*

7.190 DEPARTMENT OF NATURAL RESOURCES
 Division of Environmental Quality
 Solid Waste Management Program

Personal Service	68,505	78,704
Equipment Purchase and Repair	1,065	
Operation	16,550	
Expense and Equipment		<u>17,615</u>
From General Revenue.	86,120	96,319

* Appropriated in Section 7.185.

HB 1007
STATE AGENCIES

APPROPRIATION
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7.190 DEPARTMENT OF NATURAL RESOURCES (cont.)

Division of Environmental Quality
Solid Waste Management Program

Personal Service	69,993	148,922
Operation	7,531	
Expense and Equipment		11,285
From Federal Funds.	77,524	160,207
Total.	163,644	256,526

7.195 DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality

Solid Waste Management Grants

From Federal Funds.	1,682,499
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7.200 DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality
Laboratory Services

Personal Service	69,251	92,333
Equipment Purchase and Repair	10,000	
Operation	21,346	
Expense and Equipment		34,938
From General Revenue.	100,597	127,271
Personal Service	105,712	114,275
Operation	26,345	
Expense and Equipment		26,345
From Federal Funds.	132,057	140,620
Total.	232,654	267,891

7.205 DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality
Regional Office

Personal Service	455,022	555,001
Equipment Purchase and Repair	10,000	
Operation	176,633	
Expense and Equipment		189,242
From General Revenue.	641,655	744,243

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STATE AGENCIES

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7.205 DEPARTMENT OF NATURAL RESOURCES (cont.)
Division of Environmental Quality
Regional Office

Personal Service	523,787	662,460
Operation	95,187	
Expense and Equipment		102,387
From Federal Funds.	618,974	764,847
Total.	1,260,629	1,509,090

7.210 DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality
Land Reclamation

Personal Service	55,896	60,424
Equipment Purchase and Repair	1,115	
Operation	18,886	
Expense and Equipment		26,156
From Land Reclamation Commission Fund.	75,897	86,580

7.215 DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality
Land Reclamation

Reclamation of abandoned mined lands

From Federal Funds.	1,000,000
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7.220 DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality
Soil and Water Conservation

Personal Service	129,044	139,475
Equipment Purchase and Repair	1,000	
Operation	741,839	
Expense and Equipment		746,499
From General Revenue.	871,883	885,974
From Equipment Purchase and Repair		
From Revenue Sharing Trust Fund.	7,080	
Total.	878,963	885,974

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STATE AGENCIES

APPROPRIATION
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7.225 DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality
Water Resources Planning Program

Expense and Equipment

From General Revenue. 6,917

Personal Service 136,305
Expense and Equipment 20,000

From Federal Funds. 156,305

Total. 163,222

7.226 DEPARTMENT OF NATURAL RESOURCES

Cost of preparing bonds for sale and for the
state's share of construction grants for
waste water treatment facilities

From Water Pollution Control Fund. 28,000,000

7.228 DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality

Flood damage reduction of the Meramec River

From General Revenue. 25,000

From Federal Funds. 75,000

Total. 100,000

7.230 DEPARTMENT OF NATURAL RESOURCES
Planning and Policy Development

State participation in the Upper Mississippi
River Basin Commission

From General Revenue. 30,000 30,000

HB 1007 STATE AGENCIES	APPROPRIATION 1977-78	APPROPRIATION 1978-79
<u>7.235</u> <u>DEPARTMENT OF NATURAL RESOURCES</u> <u>Planning and Policy Development</u>		
State participation in the Missouri River Basin Commission		
From General Revenue.	23,520	24,720
<u>7.240</u> <u>DEPARTMENT OF NATURAL RESOURCES</u> <u>Planning and Policy Development</u>		
State participation in the Arkansas-White- Red River Basin Inter-Agency Committee		
From General Revenue.	4,000	4,000
<u>7.245</u> <u>DEPARTMENT OF NATURAL RESOURCES</u> <u>Planning and Policy Development</u>		
State participation in the Arkansas River Basin Inter-State Committee		
From General Revenue.	3,000	3,000
<u>7.250</u> <u>DEPARTMENT OF NATURAL RESOURCES</u> <u>Division of Environmental Quality</u> <u>Water Resources Planning Program</u>		
Grants to administer the water resources planning program		
From Federal Funds.		200,000
<u>7.255</u> <u>DEPARTMENT OF NATURAL RESOURCES</u> <u>Division of Geology and Land Survey</u> <u>Administration and General Support</u>		
Personal Service	214,472	290,553
Equipment Purchase and Repair	8,000	
Operation	132,923	
Expense and Equipment		<u>151,101</u>
From General Revenue.	355,395	441,654

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STATE AGENCIES

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7.255 DEPARTMENT OF NATURAL RESOURCES (cont.)

Division of Geology and Land Survey
Administration and General Support

Equipment Purchase and Repair
Operation

4,600
25,000

From Revenue Sharing Trust.

29,600

Total.

384,995

441,654

Section 14.110, HB 1014, 79th GA., 2nd Reg. Session
Division of Geology and Land Survey

Personal Service

From General Revenue.

3,565

7.260 DEPARTMENT OF NATURAL RESOURCES

Division of Geology and Land Survey

Research and development of Interpretation
Data Systems and studies of trace element
in Missouri coals

From Federal Funds.

60,000

7.265 DEPARTMENT OF NATURAL RESOURCES

Division of Geology and Land Survey
Geological Survey

Personal Service
Equipment Purchase and Repair
Operation
Expense and Equipment

432,690
46,000
133,238

527,950

185,150

From General Revenue.

611,928

713,100

7.270 DEPARTMENT OF NATURAL RESOURCES

Division of Geology and Land Survey

Geological Investigations

From Federal Funds.

460,435

HB 1007 STATE AGENCIES		APPROPRIATION 1977-78	APPROPRIATION 1978-79
<u>7.275</u>	<u>DEPARTMENT OF NATURAL RESOURCES</u> Division of Geology and Land Survey Land Survey		
	Personal Service	162,524	191,262
	Equipment Purchase and Repair	5,000	
	Operation	94,591	
	Expense and Equipment		58,915
	From General Revenue.	262,115	250,177
<u>7.280</u>	<u>DEPARTMENT OF NATURAL RESOURCES</u> Division of Geology and Land Survey Land Survey		
	Receipt of funds from local governments for surveying corners and records restoration		
	From Federal and Other Sources.		65,000
	<u>Sect. 14.115, HB 1014, 79th GA., 2nd Reg. Session</u> <u>Division of Geology and Land Survey</u>		
	Cooperative Control Extension and Corner Records Restoration		
	From Federal and Other Sources.	18,100	
<u>7.285</u>	<u>DEPARTMENT OF NATURAL RESOURCES</u> Division of Parks and Recreation Administration and General Support		
	Personal Service	387,920	487,243
	Equipment Purchase and Repair	5,000	
	Operation	105,213	
	Expense and Equipment		119,768
	From General Revenue.	498,133	607,011
	Personal Service		108,437
	Expense and Equipment		47,056
	From Federal Funds.		155,493
	Total.	498,133	762,504

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DEPARTMENT OF REVENUE

APPROPRIATION
1977-78

APPROPRIATION
1978-79

4.020 DEPARTMENT OF REVENUE (cont.)
Division of Taxation

Personal Service	475,456	465,684
Equipment Purchase and Repair	5,417	
Operation	73,344	
Expense and Equipment		<u>139,764</u>
From State Highway Department Fund,	<u>554,217</u>	<u>605,448</u>
Total.	6,548,081	6,989,593

Sect. 14.025, HB 1014, 79th GA., 2nd Reg. Session
Division of Taxation

Personal Service	111,828	
Equipment Purchase and Repair	8,095	
Operation	<u>65,000</u>	
From General Revenue.	184,923	
Personal Service	14,103	
Operation	<u>3,946</u>	
From Highway Funds.	<u>18,049</u>	
Total.	202,972	

4.025 There is transferred from the Conservation Fund to the General Revenue Fund One Hundred, Fifty Thousand Dollars (\$150,000) to cover the cost to the State of Missouri for collection of the one-eighth cent sales tax earmarked to the Conservation Commission Fund

From the Conservation Commission Fund.	150,000
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4.030 DEPARTMENT OF REVENUE
Division of Motor Vehicle and
Drivers Licensing

Excluding all branch offices:

Personal Service	51,317	55,474
Operation	53,611	
Expense and Equipment		<u>53,611</u>
From Federal Funds.	104,928	109,085

HB 1004
DEPARTMENT OF REVENUE

APPROPRIATION
1977-78

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1978-79

4.030 DEPARTMENT OF REVENUE (cont.)
Division of Motor Vehicle and
Drivers Licensing

Personal Service	3,359,673	3,600,230
Equipment Purchase and Repair	41,840	
Operation	3,456,430	
Expense and Equipment		<u>1,199,362</u>
From State Highway Department Fund.	6,857,943	4,799,592
For the multi-year license plate		
From State Highway Department Fund.		<u>3,044,668</u>
Total.	6,962,871	7,953,345

4.035 DEPARTMENT OF REVENUE
Division of Motor Vehicle and
Drivers Licensing

For personal service, equipment purchase
and repair and operation expenditures for
the thirteen existing branch offices

From State Highway Department Fund.	2,371,584	2,154,395
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4.040 DEPARTMENT OF REVENUE
State Tax Commission

Personal Service		597,209
Expense and Equipment		<u>595,561</u>
From General Revenue.		1,192,770

DEPARTMENT OF REVENUE
State Tax Commission

Personal Service	264,369	
Equipment Purchase and Repair	2,000	
Operation	<u>155,641</u>	
From General Revenue.	422,010	*

* Appropriated in Section 4.040.

HB 1004
DEPARTMENT OF REVENUE

APPROPRIATION
1977-78

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1978-79

DEPARTMENT OF REVENUE
State Tax Commission

Purchase of professional and technical services
for consulting and appraisal assistance to
establish assessment ratios in counties and
the City of St. Louis pursuant to Section
163.031, RSMo 1969

From General Revenue. 375,000

*

Sect. 14.035, HB 1014, 79th GA., 2nd Reg. Session
State Tax Commission

Personal Service

From General Revenue. 15,924

Sect. 14.036, HB 1014, 79th GA., 2nd Reg. Session
State Tax Commission

For the purchase of aerial maps of the State
of Missouri from the U.S. Dept. of Agricul-
ture, for distribution and use by county
and township assessors

From General Revenue. 150,000

4.050 DEPARTMENT OF REVENUE
Highway Reciprocity Commission

Personal Service 219,799
Equipment Purchase and Repair 1,500
Operation 54,014
Expense and Equipment

248,126

93,184

From State Highway Department Fund. 275,313

341,310

Sect. 14.030, HB 1014, 79th GA., 2nd Reg. Session
Highway Reciprocity Commission

Personal Service

From Federal Funds. 8,500

* Appropriated in Section 4.040.

HB 1004
DEPARTMENT OF REVENUE

APPROPRIATION
1977-78

APPROPRIATION
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4.055 DEPARTMENT OF REVENUE

Refunds for overpayment or erroneous payment
of any tax or payment which is credited
to General Revenue

From General Revenue. 81,880,000 90,000,000 E

4.060 DEPARTMENT OF REVENUE

Refunding of any tax or fee which is collected
in error

From State Highway Department Fund. 166,000 166,000

Sect. 14.020, HB 1014, 79th GA., 2nd Reg. Session

Refunds for overpayment or erroneous payment
of any tax or payment which is credited
to General Revenue

From General Revenue. 8,120,000 E

4.065 DEPARTMENT OF REVENUE

State's share of the cost of assessing and
collecting the revenue

From General Revenue. 2,500,000 3,500,000

Sect. 14.015, HB 1014, 79th GA., 2nd Reg. Session

State's share of the cost of assessing and
collecting the revenue

From General Revenue. 1,600,154 E

4.070 DEPARTMENT OF REVENUE

Distribution to cities of all funds accruing
to the Motor Fuel Tax Fund

From Motor Fuel Tax Fund. 39,000,000 39,000,000

HB 1004
DEPARTMENT OF REVENUE

APPROPRIATION
1977-78

APPROPRIATION
1978-79

4.075 DEPARTMENT OF REVENUE

All receipts from gasoline taxes for distribution to counties

From County Aid Road Trust Fund.	13,000,000	13,000,000
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4.080 DEPARTMENT OF REVENUE

Refunds of Motor Fuel Taxes

From State Highway Department Fund.	10,500,000	10,500,000
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TOTALS: GENERAL REVENUE.	93,139,579	103,395,236
FEDERAL FUNDS.	104,928	109,085
OTHER FUNDS.	<u>76,858,666</u>	<u>77,991,874</u>
GRAND TOTAL.	170,103,173	181,496,195

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ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
1977-78

APPROPRIATION
1978-79

5.010 GOVERNOR

Salary of Governor	37,500	37,500
Expense and Equipment for the Mansion	53,454	56,480
Contingent Expenses	634,623	761,058
From General Revenue.	725,577	855,038

5.015 GOVERNOR

Emergency duties by the National Guard		
From General Revenue.	500,000	500,000

5.020 GOVERNOR

Agricultural Emergency		
From Agricultural Emergency Fund.	8,500,000	8,500,000

Sect. 14.060, HB 1014, 79th GA., 2nd Reg. Session

Participation by the State of Missouri in the Southern Interstate Nuclear Board		
From General Revenue.	12,500	

5.025 GOVERNOR

For participation by the State of Missouri in the National Governor's Conference		
From General Revenue.	29,150	29,150

5.035 GOVERNOR

Personal service and operation expenditures for Governor's Mansion Preservation Advisory Commission		
From General Revenue.	9,300	9,300

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ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
1977-78

APPROPRIATION
1978-79

5.040 GOVERNOR

For State participation in the Ozark
Regional Commission

From General Revenue. 66,000 69,500

5.045 GOVERNOR

Support of the activities of the Advisory
Commission on Intergovernmental Relations

From General Revenue. 2,000

5.050 GOVERNMENTAL EMERGENCY FUND COMMITTEE

For allocation by the Committee to state
agencies which qualify for emergency
or supplemental funds

From General Revenue. 150,000 150,000

5.055 LIEUTENANT GOVERNOR

Personal Service	69,941	90,481
Equipment Purchase and Repair	415	
Operation	26,048	
Expense and Equipment		<u>33,100</u>

From General Revenue. 96,404 123,581

5.060 SECRETARY OF STATE

Personal Service	1,180,352	1,342,835
Equipment Purchase and Repair	50,079	
Operation	1,327,173	
Expense and Equipment		<u>1,249,367</u>

From General Revenue. 2,557,604 2,592,202

Personal Service	57,555	62,217
Equipment Purchase and Repair	3,290	
Operation	242,910	
Expense and Equipment		<u>246,200</u>

From Computer Output Microfilm Revolving Fund. . . 303,755 308,417

Total. 2,861,359 2,900,619

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ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
1977-78

APPROPRIATION
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5.065 SECRETARY OF STATE

Expenses of initiative referendum and
constitutional amendments

From General Revenue. 82,500 82,500

5.070 SECRETARY OF STATE

Refunds of securities, corporations, uniform
commercial code and miscellaneous
collections

From General Revenue. 50,000 50,000

SECRETARY OF STATE

Missouri Elections Commission

Personal Service 270,765
Equipment Purchase and Repair 2,500
Operation 151,350

From General Revenue. 424,615

5.075 STATE AUDITOR

Personal Service

From General Revenue. 1,512,655

From Federal Funds. 50,000

From Conservation Commission Fund. 15,000

From State Highway Department Fund. 196,361

Expense and Equipment

From General Revenue. 601,203

From Federal Funds. 10,000

From Conservation Commission Fund. 5,000

From State Highway Department Fund. 35,866

Total. 2,426,085

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ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
1977-78

APPROPRIATION
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STATE AUDITOR

Personal Service	1,269,807	
Equipment Purchase and Repair	13,100	
Operation	<u>531,739</u>	
From General Revenue	1,814,646	
Personal Service	168,201	
Operation	<u>29,730</u>	
From State Highway Department Fund.	<u>197,931</u>	
Total.	2,012,577	*

5.080 STATE TREASURER

Personal Service		255,073
Expense and Equipment		<u>125,496</u>
From General Revenue.		380,569
Expense and Equipment		
From Central Check Mailing Service		
Revolving Fund.		250,000
Personal Service		
From State Highway Department Fund.		<u>163,176</u>
Total.		793,745

STATE TREASURER
Administration

Personal Service	230,558	
Equipment Purchase and Repair	19,975	
Operation	<u>86,356</u>	
From General Revenue.	336,889	
Personal Service		
From Highway Department Fund.	<u>144,072</u>	
Total.	480,961	**

* Appropriated in Section 5.075.

** Appropriated in Section 5.080.

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ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
1977-78

APPROPRIATION
1978-79

5.085 There is transferred out of the
State Treasury chargeable to the
General Revenue, Fifty Thousand
Dollars (\$50,000) to the Central
Check Mailing Service Revolving Fund

From General Revenue. 50,000

5.090 STATE TREASURER

Issuing duplicate checks or drafts

From General Revenue. 75,000 75,000

5.095 STATE TREASURER

Refunds to depositors of liquidated
savings and loan associations

From General Revenue. 2,000

Sect. 14.065, HB 1014, 79th GA., 2nd Reg. Session

Purchase of an investment advisory computer
software package

From General Revenue. 65,000

5.100 ATTORNEY GENERAL

Personal Service

From General Revenue. 1,762,606

From Federal Funds. 99,284

From Attorney General's Antitrust
Revolving Trust Fund. 64,865

From Professional Liability Review
Board Fund. 40,354

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ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
1977-78

APPROPRIATION
1978-79

5.100 ATTORNEY GENERAL (cont.)

Expense and Equipment

From General Revenue.	424,600
From Federal Funds.	583,882
From Attorney General's Court Cost Fund	20,000
From Workmen's Compensation Fund.	65,000
From Professional Liability Review Board Fund.	<u>508,896</u>
Total.	3,569,487

ATTORNEY GENERAL
Administration

Personal Service	1,251,753	
Equipment Purchase and Repair	82,100	
Operation	<u>283,960</u>	
From General Revenue.	1,617,813	*

ATTORNEY GENERAL

Payment of court costs where it is the duty
of the Attorney General to prosecute,
defend or appear

From Attorney General's Court Cost Fund.	20,000	*
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ATTORNEY GENERAL

Defense of second injury and workmen's
compensation cases

From Workmen's Compensation Fund.	65,000	*
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* Appropriated in Section 5.100.

HB 1005
ELECTED OFFICIALS' & OFFICE OF ADMINISTRATION

APPROPRIATION
1977-78

APPROPRIATION
1978-79

ATTORNEY GENERAL

All allotments, grants and contributions
from the federal government pertaining
to the Omnibus Crime Control and Safe
Streets Act of 1968, or any other source

From Federal Funds and Other Sources. 250,000

*

ATTORNEY GENERAL

To prosecute violators of the Missouri
Antitrust Laws

From Attorney General's Antitrust Revolving
Trust Fund. 72,000

*

ATTORNEY GENERAL

Professional Liability Review Board

Personal Service 41,552
Equipment Purchase and Repair 4,194
Operation 143,002

From Professional Liability Review Board Fund. . . . 188,748

*

Sect. 14.083, HB 1014, 79th GA., 2nd Reg. Session
Court of Appeals - Kansas City District

Expense and Equipment

From General Revenue. 5,672

5.105 There is transferred out of the State
Treasury, chargeable to the General Revenue,
Seventeen Thousand, Eight Hundred and
Eighteen Dollars (\$17,818) to the Attorney
General's Court Cost Fund

From General Revenue. 15,000 17,818

* Appropriated in Section 5.100.

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APPROPRIATION
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APPROPRIATION
1978-79

5.110 There is transferred out of the State Treasury, chargeable to the General Revenue, Fifty Two Thousand, Eight Hundred Thirty Six Dollars (\$52,836) to the Attorney General's Antitrust Revolving Trust Fund

From General Revenue.	47,000	52,836
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There is transferred out of the State Treasury, chargeable to the General Revenue, One Hundred Ninety Four Thousand, Four Hundred Eighty-Nine Dollars (\$194,489) to the Attorney General's Professional Liability Revolving Trust Fund

From General Revenue.	194,489	
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5.115 OFFICE OF ADMINISTRATION
Commissioner's Office and Staff Services

Personal Service	216,870	267,631
Equipment Purchase and Repair	2,973	
Operation	68,159	
Expense and Equipment		<u>90,392</u>

From General Revenue.	288,002	358,023
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Operation	1,525	
Expense and Equipment		<u>1,525</u>

From State Highway Department Fund.	<u>1,525</u>	<u>1,525</u>
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Total.	289,527	359,548
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5.116 OFFICE OF ADMINISTRATION

Costs incurred by the State Auditor-elect during the transition period beginning November 15, 1978

From General Revenue.		10,000
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ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
1977-78

APPROPRIATION
1978-79

5.120 OFFICE OF ADMINISTRATION
Division of Accounting

Personal Service	532,489	897,698
Equipment Purchase and Repair	23,595	
Operation	450,158	
Expense and Equipment		550,464
From General Revenue.	1,006,242	1,448,162
Personal Service	18,415	19,907
Operation	3,800	
Expense and Equipment		3,800
From State Highway Department Fund.	22,215	23,707
Total.	1,028,457	1,471,869

OFFICE OF ADMINISTRATION
Workmen's Compensation Insurance
and Safety Program

Personal Service	84,954	
Equipment Purchase and Repair	2,523	
Operation	54,770	
From General Revenue.	142,247	*

5.125 OFFICE OF ADMINISTRATION

Development of a statewide accounting and
financial management system

From General Revenue.	2,200,000	2,250,408
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5.130 OFFICE OF ADMINISTRATION
Division of Accounting

Development of a personnel accounting
and reporting system

From General Revenue.		1,400,000
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* Appropriated in Section 5.120.

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ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
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APPROPRIATION
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5.135 OFFICE OF ADMINISTRATION
Division of Budget and Planning

Personal Service	279,423	307,944
Equipment Purchase and Repair	3,100	
Operation	68,235	
Expense and Equipment		<u>71,335</u>
From General Revenue.	350,758	379,279
Personal Service	333,028	360,003
Operation	328,050	
Expense and Equipment		<u>328,050</u>
From Federal Funds.	<u>661,078</u>	<u>688,053</u>
Total.	1,011,836	1,067,332

5.136 OFFICE OF ADMINISTRATION
Division of Budget and Planning
Missouri Washington Office

Personal Service		42,000
Expense and Equipment		<u>19,200</u>
From General Revenue.		61,200

5.140 OFFICE OF ADMINISTRATION
Division of Budget and Planning

Grants to regional planning commissions		
From General Revenue.	525,000	525,000

5.145 OFFICE OF ADMINISTRATION

HUD Comprehensive Planning Assistance Program		
From Federal Funds.	890,000	890,000

5.150 OFFICE OF ADMINISTRATION

Statewide Economic Development Planning Program		
From Federal Funds.	125,000	125,000

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ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
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APPROPRIATION
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5.155 OFFICE OF ADMINISTRATION

Planning and developing a statewide system
for advocacy of citizens with develop-
mental disabilities

From Federal Funds. 200,000 30,000

5.160 OFFICE OF ADMINISTRATION
Division of Budget and Planning

Development of a state science, engineering
and technology program

From Federal Funds. 80,000

OFFICE OF ADMINISTRATION
Division of Design and Construction

Personal Service	1,124,242	1,342,409
Equipment Purchase and Repair	45,700	
Operation	1,345,147	
Expense and Equipment		<u>1,399,108</u>

From General Revenue. 2,515,089 2,741,517

Personal Service	21,248	22,969
Operation	31,552	
Expense and Equipment		<u>31,552</u>

From State Highway Department Fund. 52,800 54,521

Total. 2,567,889 2,796,038

5.170 BOARD OF PUBLIC BUILDINGS

Payment of building and ground expenses for
state agencies occupying space in
Jefferson City

From General Revenue. 1,924,152 2,342,913

From State Board of Accountancy Fund. 3,066 3,263

From Board of Barber Examiners Fund. 2,574 2,738

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ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
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5.170 BOARD OF PUBLIC BUILDINGS (cont.)

From Chiropractic Examiners Fund.	946	1,007
From State Board of Cosmetology Fund.	12,532	13,330
From Board of Embalmers and Funeral Directors Fund.	2,253	2,396
From Board of Registration for Healing Arts Fund.	12,162	12,938
From State Board of Nursing Fund.	13,099	13,934
From State Board of Optometry Fund.	568	604
From State Board of Pharmacy Fund.	5,982	6,363
From State Board of Podiatry Fund.	95	101
From Missouri Real Estate Commission Fund.	14,188	15,092
From Veterinary Board Fund.	890	946
From Milk Inspection Fees Fund.	2,661	2,516
From Workmen's Compensation Fund.	<u>56,108</u>	<u>57,861</u>
Total.	2,051,276	2,476,002

5.180 BOARD OF PUBLIC BUILDINGS

Payment of buildings and ground expenses for
state agencies occupying space in Kansas
City Office Building

From General Revenue.	982,069	1,022,040
From Conservation Commission Fund.	9,639	9,639
From State Highway Department Fund.	74,488	74,488
From Workmen's Compensation Fund.	<u>39,359</u>	<u>39,359</u>
Total.	1,105,555	1,145,526

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ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
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APPROPRIATION
1978-79

5.190 OFFICE OF ADMINISTRATION
Division of EDP Coordination

Personal Service	624,811	723,025
Equipment Purchase and Repair	4,285	
Operation	1,018,836	
Expense and Equipment		<u>1,015,611</u>
From General Revenue.	1,647,932	1,738,636
Personal Service	126,315	137,971
Operation	288,101	
Expense and Equipment		<u>288,101</u>
From Revolving Administrative Trust Fund.	414,416	426,072
Personal Service	30,784	109,760
Operation	647,822	
Expense and Equipment		<u>647,822</u>
From State Highway Department Fund.	678,606	<u>757,582</u>
Total.	2,740,954	2,922,290

5.200 OFFICE OF ADMINISTRATION
Flight Operations

Personal Service	29,910	145,476
Equipment Purchase and Repair	325	
Expense and Equipment		<u>1,325</u>
From General Revenue.	30,235	146,801
Personal Service	32,283	
Operation	242,852	
Expense and Equipment		<u>240,352</u>
From Revolving Administrative Trust Fund.	275,135	<u>240,352</u>
Total.	305,370	387,153

5.205 There is transferred out of the State
Treasury, chargeable to General Revenue,
Six Hundred Fifty-Six Thousand, Four
Hundred Forty-Four Dollars (\$656,444) to
the State Highway Department Fund

From General Revenue.	656,444
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ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
1977-78

APPROPRIATION
1978-79

5.210 OFFICE OF ADMINISTRATION
 Division of Personnel

Personal Service	831,137	996,466
Equipment Purchase and Repair	14,459	
Operation	156,697	
Expense and Equipment		<u>193,741</u>
From General Revenue.	1,002,293	1,190,207
Expense and Equipment		
From Revolving Administrative Trust Fund.		<u>8,500</u>
Total.	1,002,293	1,198,707

5.215 OFFICE OF ADMINISTRATION

Intergovernmental Personnel Act

From Federal Funds.	175,000	148,500
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5.220 OFFICE OF ADMINISTRATION
 Division of Purchasing

Personal Service	489,308	591,361
Equipment Purchase and Repair	31,300	
Operation	113,292	
Expense and Equipment		<u>144,092</u>
From General Revenue.	633,900	735,453
Personal Service		16,752
Operation	50,000	
Expense and Equipment		<u>65,000</u>
From Revolving Administrative Trust Fund.	50,000	81,752
Personal Service	12,979	14,030
Operation	2,011	
Expense and Equipment		<u>2,011</u>
From State Highway Department Fund.	14,990	<u>16,041</u>
Total.	698,890	833,246

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ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
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APPROPRIATION
1978-79

5.225 OFFICE OF ADMINISTRATION

Payment of premiums for blanket surety bond
coverage for all state employees, aircraft,
automobile, watercraft, boilers and
machinery

From General Revenue.	442,286	524,243
From Conservation Commission Fund.	151,712	198,520
From Highway Funds.	165,279	190,728
From Revolving Trust Fund.	<u>108,609</u>	<u>150,200</u>
Total.	867,886	1,063,691

5.230 OFFICE OF ADMINISTRATION

Disbursement of surplus property sale receipts

From Proceeds of Sales Fund.	500,000
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5.235 OFFICE OF ADMINISTRATION

Payment of OASDHI taxes for all state
employees and for the transfer of
OASDHI taxes received from partici-
pating political subdivisions within
the State to the Treasurer of the
United States.

From General Revenue.	20,313,000 E	26,413,000 E
From Federal Funds.	1,332,000 E	1,732,000 E
From Other Sources.	<u>11,655,000 E</u>	<u>15,155,000 E</u>
From the Contributions Fund.	33,300,000 E	43,300,000 E

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APPROPRIATION
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5.240 OFFICE OF ADMINISTRATION

Payment of the State's contribution to the
Missouri State Employees' Retirement System

From General Revenue.	21,785,000 E	23,460,000 E
From Federal Funds.	2,065,000 E	2,415,000 E
From Other Sources.	<u>7,375,000 E</u>	<u>8,625,000 E</u>
From State Retirement Contributions Fund.	31,225,000 E	34,500,000 E

5.245 OFFICE OF ADMINISTRATION

State employees workmen's compensation insurance
coverage through self-insurance coverage for
employees of the Dept. of Social Services,
Dept. of Mental Health, and the Missouri Mili-
tary Forces, and for state employees to whom
the Office of Administration provides coverage
by contractual agreement with a private insur-
ance carrier, or through a self-insurance
program

From General Revenue.	1,451,100	1,933,482
From Conservation Commission Fund.	<u>44,900</u>	<u>66,518</u>
Total.	1,496,000	2,000,000

OFFICE OF ADMINISTRATION

Administration for Deferred Compensation Program

From General Revenue.	25,000
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5.250 OFFICE OF ADMINISTRATION

Reimbursing the Division of Employment Security
benefit account for claims paid to State
employees

From General Revenue.	950,000	1,453,438
From Federal Funds.		113,712

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1978-79

5.250 OFFICE OF ADMINISTRATION (cont.)

From Conservation Commission Fund.		37,215
From State Highway Department Fund.		361,810
From Unemployment Compensation Administration Fund.		<u>101,307</u>
Total.	950,000	2,067,482

5.255 OFFICE OF ADMINISTRATION

Payment of claims against the Escheats Fund

From Escheats Fund.	100,000	100,000
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5.260 OFFICE OF ADMINISTRATION

Settlement of claims against the State of
Missouri as provided by law

From Tort Defense Fund.	37,500	37,500
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5.265 There is transferred out of the State
Treasury, chargeable to the General
Revenue, Thirty Seven Thousand, Five
Hundred Dollars (\$37,500) to the Tort
Defense Fund

From General Revenue.	37,500	37,500
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5.270 OFFICE OF ADMINISTRATION

Participation in the compact for the
Educational Commission of the States

From General Revenue.	18,750	18,750
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5.275 OFFICE OF ADMINISTRATION

Refund from leases of flood control lands

From General Revenue.	820,000 E	918,400 E
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ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
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APPROPRIATION
1978-79

5.280 OFFICE OF ADMINISTRATION

Refunds for National Forest Reserve Fund

From General Revenue. 1,900,000 E 1,900,000 E

5.285 OFFICE OF ADMINISTRATION

County Foreign Insurance Tax

From General Revenue. 20,500,000 22,515,240 E

5.290 OFFICE OF ADMINISTRATION

County Stock Insurance Tax

From General Revenue. 420,000 890,000 E

Sect. 14.045, HB 1014, 79th GA., 2nd Reg. Session

Apportionment to the several counties and the
City of St. Louis all amounts accruing to
the General Revenue from the County Stock
Insurance Tax

From General Revenue. 165,784

5.295 OFFICE OF ADMINISTRATION

County Private Car Tax

From General Revenue. 300,000 450,000 E

Sect. 14.040, HB 1014, 79th GA., 2nd Reg. Session

Apportionment to the several counties and the
City of St. Louis all amounts accruing to
the General Revenue from the County Private
Car Tax

From General Revenue. 100,000

HB 1005
ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
1977-78

APPROPRIATION
1978-79

5.300 OFFICE OF ADMINISTRATION

Distribution to the Boards of Curators of the
University of Missouri and Lincoln Univer-
sity for use in the Colleges of Agriculture
and Mechanical Arts

From Federal Funds.	300,000	345,000
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5.305 OFFICE OF ADMINISTRATION

Pay the claims approved by the county courts
for the payment of the costs in criminal
cases, except payment of attorneys fee and
for the transportation of convicted criminals
to state penitentiaries as well as the
costs for reimbursement of the expenses
associated with extradition

From General Revenue.	3,298,000	3,952,368
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Sect. 14.055, HB 1014, 79th GA., 2nd Reg. Session

To pay claims approved by the county courts
for the payment of the costs in criminal
cases, except payment of attorneys fee and
for the transportation of convicted criminals
to state penitentiaries as well as the
costs for reimbursement of the expenses
associated with extradition

From General Revenue.	300,000	
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5.310 OFFICE OF ADMINISTRATION

To reimburse the governing body of all counties
without a charter form of government and all
cities not within a county for the payment
of additional compensation to prosecuting
attorneys for performance of additional duties

From General Revenue.	225,000	400,000
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OFFICE OF ADMINISTRATION

Initial development of an improved state
payroll system

From General Revenue.	500,000	
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HB 1005
ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
1977-78

APPROPRIATION
1978-79

Sect. 14.050, HB 1014, 79th GA., 2nd Reg. Session.

To reimburse the governing body of all counties
without a charter form of government and all
cities not within a county for the payment
of additional compensation to prosecuting
attorneys for performance of additional duties

From General Revenue. 175,000

5.315 OFFICE OF ADMINISTRATION

Payment to counties the sum of fifty dollars
per month toward care and maintenance of
each delinquent or dependent child

From General Revenue. 500,000 500,000

5.320 OFFICE OF ADMINISTRATION

Readers for the blind

From General Revenue. 14,000 18,000

5.325 OFFICE OF ADMINISTRATION

Lobbyist registration enforcement

From General Revenue. 21,003 20,392

5.330 OFFICE OF ADMINISTRATION

ACTION program

From Federal Funds. 40,000 37,500

OFFICE OF ADMINISTRATION

Purchase of aircraft and aircraft equipment

From Revenue Sharing Trust Fund. 1,480,000

HB 1005
ELECTED OFFICIALS & OFFICE OF ADMINISTRATION

APPROPRIATION
1977-78

APPROPRIATION
1978-79

OFFICE OF ADMINISTRATION

Control of storm waters in St. Louis County under
the control and jurisdiction of the Metro-
politan Sewer District on a matching basis
with funds from the federal government, from
political subdivisions of this State, or
from any other source

From Revenue Sharing Trust Fund. 500,000

OFFICE OF ADMINISTRATION

Comprehensive Employment and Training Act

From Federal Funds. 60,000.

TOTALS:	GENERAL REVENUE.	95,560,545	111,753,454
	FEDERAL FUNDS.	6,098,078	7,449,238
	REVENUE SHARING TRUST FUND	1,980,000	
	OTHER FUNDS.	<u>30,889,803</u>	<u>37,462,053</u>
	GRAND TOTAL.	134,528,426	156,664,745

HB. 1006
JUDICIARY

APPROPRIATION
1977-78

APPROPRIATION
1978-79

6.010 SUPREME COURT
Clerk and Judiciary

Personal Service	861,131	1,073,601
Equipment Purchase and Repair	34,624	
Operation	186,681	
Expense and Equipment		326,312
From General Revenue.	1,082,436	1,399,913
Personal Service	12,732	15,036
Operation	15,305	
Expense and Equipment		15,305
From Federal Funds.	28,037	30,341
Total.	1,110,473	1,430,254

Sect. 14.070, HB. 1014, 79th GA., 2nd Reg. Session
Supreme Court

Personal Service	80,900
Operation	66,294
From General Revenue.	147,194

6.020 SUPREME COURT
State Courts Administrator

Personal Service	207,820	286,255
Equipment Purchase and Repair	6,132	
Operation	41,050	
Expense and Equipment		206,261
From General Revenue.	255,002	492,516
Personal Service	285,150	243,891
Equipment Purchase and Repair	185,000	
Operation	239,098	
Expense and Equipment		278,513
From Federal Funds.	709,248	522,404
Total.	964,250	1,014,920

HB 1006
JUDICIARY

APPROPRIATION
1977-78

APPROPRIATION
1978-79

6.030 SUPREME COURT

All allotments, grants and contributions of
funds from the federal government pertaining
to the Omnibus Crime Control Act of 1968
(PL 90-351) for the use of Supreme Court

From Federal Funds. 1,500,000 1,000,000 .

6.040 SUPREME COURT
Appellate Judicial Commission

Operation

From General Revenue. 5,665 5,000

6.050 SUPREME COURT

Compensation and expenses of judges or circuit
courts and courts of criminal corrections

From General Revenue. 3,439,000 5,139,750

From Court Judicial Fund. 250,000 250,000

Total. 3,689,000 5,389,750

Sect. 14.095, HB 1014, 79th GA., 2nd Reg. Session

Payment of salaries and expenses of circuit judges

From General Revenue. 843,600

6.060 SUPREME COURT

Compensation and expenses of magistrate and
probate judges and compensation of
magistrate clerks

From General Revenue. 4,502,140 6,047,440

SUPREME COURT

Payment of contingent expenses

From General Revenue. 5,000

HB 1006
JUDICIARY

APPROPRIATION
1977-78

APPROPRIATION
1978-79

Sect. 14.090, HB 1014, 79th GA., 2nd Reg. Session

Payment of salaries and expenses for magistrate
judges and clerks

From General Revenue. 868,989

6.070 SUPREME COURT

Compensation and expenses of court reporters

From General Revenue. 922,288 935,172

Sect. 14.100, HB 1014, 79th GA., 2nd Reg. Session

Payment of salaries and expenses for court
reporters

From General Revenue. 5,925

6.080 SUPREME COURT

Compensation of juvenile officers

From General Revenue. 250,200 376,250

Sect. 14.105, HB 1014, 79th GA., 2nd Reg. Session

Payment of salaries of juvenile officers

From General Revenue. 63,025

6.090 COMMISSION ON RETIREMENT, REMOVAL &
DISCIPLINE OF JUDGES

Payment of expenses of the Commission

Personal Service 13,000
Expense and Equipment 30,000

From General Revenue. 42,500 43,000

HB 1006
JUDICIARY

APPROPRIATION
1977-78

APPROPRIATION
1978-79

Sect. 14.068, HB 1014, 79th GA., 2nd Reg. Session

Payment of expenses of the Commission on Retirement, Removal and Discipline of Judges

From General Revenue. 12,000

6.100 COURT OF APPEALS-KANSAS CITY DISTRICT

Personal Service	570,176	700,899
Equipment Purchase and Repair	4,800	
Operation	108,669	
Expense and Equipment		155,092

From General Revenue. 683,645 855,991

Equipment Purchase and Repair	2,500	
Operation	12,250	
Expense and Equipment		2,000

From Federal Funds. 14,750 2,000

Total. 698,395 857,991

Sect. 14.080, HB 1014, 79th GA., 2nd Reg. Session
Court of Appeals - Kansas City District

Personal Service

From General Revenue. 47,250

Sect. 14.083, HB 1014, 79th GA., 2nd Reg. Session
Court of Appeals - Kansas City District

Expense and Equipment

From General Revenue. 5,672

6.110 COURT OF APPEALS ST. LOUIS DISTRICT

Personal Service	786,409	1,151,839
Equipment Purchase and Repair	10,670	
Operation	54,545	
Expense and Equipment		99,656

From General Revenue. 851,624 1,251,495

HB 1006
JUDICIARY

APPROPRIATION
1977-78

APPROPRIATION
1978-79

6.110 COURT OF APPEALS-ST. LOUIS DISTRICT (cont.)

Personal Service	35,900	
Equipment Purchase and Repair	2,750	
Operation	12,000	
Expense and Equipment		<u>12,000</u>
From Federal Funds.	<u>50,650</u>	<u>12,000</u>
Total.	902,274	1,263,495

Sect. 14.075, HB 1014, 79th GA., 2nd Reg. Session
Court of Appeals - St. Louis District

Personal Service	148,000
Equipment Purchase and Repair	9,000
Operation	<u>10,200</u>
From General Revenue.	167,200

6.120 COURT OF APPEALS-SPRINGFIELD DISTRICT

Personal Service	390,625	538,543
Equipment Purchase and Repair	5,712	
Operation	88,589	
Expense and Equipment		<u>153,163</u>
From General Revenue.	484,926	691,706
Operation	14,463	
Expense and Equipment		<u>5,463</u>
From Federal Funds.	<u>14,463</u>	<u>5,463</u>
Total.	499,389	697,169

Sect. 14.085, HB 1014, 79th GA., 2nd Reg. Session
Court of Appeals-Springfield District

Personal Service	
From General Revenue.	33,750

HB 1006 JUDICIARY		APPROPRIATION 1977-78	APPROPRIATION 1978-79
6.130	<u>PUBLIC DEFENDER COMMISSION</u> Full Time Public Defenders		
	Personal Service	1,557,493	1,672,288
	Equipment Purchase and Repair	21,428	
	Operation	246,593	
	Expense and Equipment		<u>277,865</u>
	From General Revenue.	1,825,514	1,950,153
6.140	<u>PUBLIC DEFENDER COMMISSION</u>		
	Appointed Counsel payments	511,255	
	Expense and Equipment		<u>776,000</u>
	From General Revenue.	511,255	776,000
	<u>Sect. 14.106, HB 1014, 79th GA., 2nd Reg. Session</u>		
	Appointed Counsel payments		
	From General Revenue.	223,745	
TOTALS:	GENERAL REVENUE.	14,861,195	19,964,386
	FEDERAL FUNDS.	2,317,148	1,572,208
	OTHER FUNDS.	<u>250,000</u>	<u>250,000</u>
	GRAND TOTAL.	17,428,343	21,786,594

HB 1007
STATE AGENCIES

APPROPRIATION
1977-78

APPROPRIATION
1978-79

7.005 DEPARTMENT OF AGRICULTURE
Administration

Personal Service	145,565	161,617
Equipment Purchase and Repair	8,045	
Operation	48,801	
Expense and Equipment		<u>53,790</u>
From General Revenue.	202,411	215,407

7.010 DEPARTMENT OF AGRICULTURE

Errors in application for license
brand registration

From General Revenue.	2,500	2,500
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7.015 DEPARTMENT OF AGRICULTURE
Division of Administrative Services

Personal Service	138,674	176,744
Equipment Purchase and Repair	6,000	
Operation	52,487	
Expense and Equipment		<u>74,465</u>
From General Revenue.	197,161	251,209

7.020 DEPARTMENT OF AGRICULTURE
Division of Audits and Compliance

Personal Service	259,074	172,566
Equipment Purchase and Repair	20,000	
Operation	79,643	
Expense and Equipment		<u>71,318</u>
From General Revenue.	358,717	243,884
Personal Service	8,657	32,829
Expense and Equipment		<u>26,392</u>
From the Commodity Fund.	<u>8,657</u>	<u>59,221</u>
Total.	367,374	303,105

HB 1007 STATE AGENCIES	APPROPRIATION 1977-78	APPROPRIATION 1978-79
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7.025 DEPARTMENT OF AGRICULTURE

Apple Merchandising

From Apple Merchandising Fund.	16,020	16,020
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7.030 DEPARTMENT OF AGRICULTURE

Refunds to individuals and reimbursement to
commodity councils

From Commodity Council Merchandising Fund.	220,000	750,000
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7.035 DEPARTMENT OF AGRICULTURE
Marketing

Personal Service	292,030	393,907
Equipment Purchase and Repair	15,300	
Operation	163,137	
Expense and Equipment		<u>248,068</u>

From General Revenue.	470,467	641,975
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Personal Service	11,369	13,075
Operation	11,117	
Expense and Equipment		<u>11,117</u>

From Federal Funds.	<u>22,486</u>	<u>24,192</u>
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Total.	492,953	666,167
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7.040 DEPARTMENT OF AGRICULTURE
Division of Animal Health

Personal Service	703,288	960,458
Equipment Purchase and Repair	25,600	
Operation	528,552	
Expense and Equipment		<u>1,097,977</u>

From General Revenue.	1,257,440	2,058,435
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Personal Service

From Federal Funds.	<u>57,837</u>	<u>52,318</u>
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Total.	1,315,277	2,110,753
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HB 1007
STATE AGENCIES

APPROPRIATION
1977-78

APPROPRIATION
1978-79

7.045 DEPARTMENT OF AGRICULTURE

Indemnity payments

From General Revenue. 300,000 300,000

7.050 DEPARTMENT OF AGRICULTURE
Grain Inspection and Weighing

Personal Service 1,553,769 1,979,155
Equipment Purchase and Repair 20,000
Operation 514,443
Expense and Equipment 441,540

From General Revenue. 2,088,212 2,420,695

7.055 DEPARTMENT OF AGRICULTURE
Plant Industries

Personal Service 650,585 704,574
Equipment Purchase and Repair 30,000
Operation 173,894
Expense and Equipment 212,337

From General Revenue. 854,479 916,911

Personal Service 45,797 20,000
Equipment Purchase and Repair 30,850
Operation 40,394
Expense and Equipment 86,086

From Federal Funds. 117,041 106,086

Total. 971,520 1,022,997

7.060 DEPARTMENT OF AGRICULTURE
Weights and Measures

Personal Service 325,630 335,483
Equipment Purchase and Repair 90,000
Operation 144,537
Expense and Equipment 246,915

From General Revenue. 560,167 582,398

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STATE AGENCIES

APPROPRIATION
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7.060 DEPARTMENT OF AGRICULTURE (cont.)
Weights and Measures

Personal Service	52,090	66,471
Operation	17,952	
Expense and Equipment		<u>30,194</u>
From State Highway Department Fund.	<u>70,042</u>	<u>96,665</u>
Total.	630,209	679,063

7.065 DEPARTMENT OF AGRICULTURE
Division of Agriculture and Development
Agriculture Emergency Fund

Personal Service	77,865	84,171
Equipment Purchase and Repair	5,512	
Operation	22,148	
Expense and Equipment		<u>24,836</u>
From Agriculture Emergency Fund.	105,525	109,007

7.070 DEPARTMENT OF AGRICULTURE
Missouri State Fair

Personal Service	89,578	136,186
Equipment Purchase and Repair	30,000	
Operation	195,983	
Expense and Equipment		<u>213,388</u>
From General Revenue.	315,561	349,574
Personal Service	170,004	186,049
Equipment Purchase and Repair	7,430	
Operation	842,566	
Expense and Equipment		<u>897,388</u>
From State Fair Fees Fund.	<u>1,020,000</u>	<u>1,083,437</u>
Total.	1,335,561	1,433,011

HB 11007
STATE AGENCIES

APPROPRIATION
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7.075 DEPARTMENT OF AGRICULTURE

Cash to start the fairs

From State Fair Fees Fund. 30,000 30,000

7.080 DEPARTMENT OF AGRICULTURE

Division of Fairs - Aid to Fairs

Personal Service 22,002 23,178

Equipment Purchase and Repair 1,000

Operation 8,202

Expense and Equipment 14,102

From General Revenue. 31,204 37,280

7.085 DEPARTMENT OF AGRICULTURE

Aid to fairs

From General Revenue. 224,400 254,400

7.090 DEPARTMENT OF AGRICULTURE

Building grants to local fairs

From General Revenue. 52,700 67,700

7.095 DEPARTMENT OF AGRICULTURE

State Milk Board

Personal Service 27,039 30,114

Equipment Purchase and Repair 1,040

Operation 15,079

Expense and Equipment 16,119

From State Milk Inspection Fees Fund. 43,158 46,233

7.100 DEPARTMENT OF AGRICULTURE

State Milk Board

Contracting with local health agencies for
inspection of milk

From State Milk Inspection Fees Fund. 1,040,000 1,150,250

HB 1007
STATE AGENCIES

APPROPRIATION
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7.105 DEPARTMENT OF CONSERVATION

Personal Service and Expense and
Equipment, including refunds

From Conservation Commission Fund. 25,742,161 29,830,730

7.110 DEPARTMENT OF CONSERVATION

Payments to counties on forest croplands

From General Revenue. 223,839 223,839

7.115 DEPARTMENT OF NATURAL RESOURCES
Departmental Administration
Office of The Director

Personal Service	57,540	52,972
Operation	25,450	
Expense and Equipment		12,000
From General Revenue.	82,990	64,972

7.120 DEPARTMENT OF NATURAL RESOURCES
Departmental Administration
Administrative Services

Personal Service	276,959	313,076
Equipment Purchase and Repair	6,000	
Operation	56,212	
Expense and Equipment		73,172
From General Revenue.	339,171	386,248
Personal Service	14,934	85,974
Equipment Purchase and Repair	1,000	
Operation	28,667	
Expense and Equipment		32,787
From Federal Funds.	44,601	118,761
Total.	383,772	505,009

HB 1007
STATE AGENCIES

APPROPRIATION
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7.125 DEPARTMENT OF NATURAL RESOURCES
Division of Departmental Administration
Policy Development

Personal Service	119,848
Expense and Equipment	<u>29,644</u>
From General Revenue.	149,492
Personal Service	200,388
Expense and Equipment	<u>55,040</u>
From Federal Funds.	<u>255,428</u>
Total.	404,920

7.130 DEPARTMENT OF NATURAL RESOURCES
Division of Departmental Administration
Historic Preservation Program

Personal Service	74,539
Expense and Equipment	<u>4,412</u>
From General Revenue.	78,951
Personal Service	74,539
Expense and Equipment	<u>56,413</u>
From Federal Funds.	<u>130,952</u>
Total.	209,903

DEPARTMENT OF NATURAL RESOURCES
Departmental Administration
Planning and Policy Development

Personal Service	214,431
Equipment Purchase and Repair	2,700
Operation	<u>31,874</u>
From General Revenue.	249,005
Personal Service	272,784
Operation	<u>190,900</u>
From Federal Funds.	<u>463,684</u>
Total.	712,689

* Appropriated in Sections 7.125 - 7.130.

HB 1007
STATE AGENCIES

APPROPRIATION
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7.135 DEPARTMENT OF NATURAL RESOURCES
 Division of Departmental Administration
 Historic Preservation Program

Restoration of historic sites

From Federal Funds. 1,500,000

DEPARTMENT OF NATURAL RESOURCES
Planning and Policy Development

Grants-in-aid from the Land and Water Conser-
vation Fund to state agencies and political
subdivisions for outdoor recreation projects 7,000,000

Restoration of historic sites 1,000,000

From Federal Funds. 8,000,000

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7.140 DEPARTMENT OF NATURAL RESOURCES
 Division of Departmental Administration
 Energy Program

Personal Service 153,520
Expense and Equipment 85,000

From General Revenue. 238,520

Personal Service 497,197
Expense and Equipment 581,000

From Federal Funds. 1,078,197

Total. 1,316,717

7.145 DEPARTMENT OF NATURAL RESOURCES

Energy Conservation Grants

From Federal Funds. 23,634,830

* Appropriated in Sections 7.135 - 7.290.

HB 1007
STATE AGENCIES

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DEPARTMENT OF NATURAL RESOURCES

Energy Policy and Conservation Act	1,000,000	
Energy Conservation and Production Act	5,000,000	
National Energy Extension Act	500,000	
National Resource Planning Grant Projects	500,000	
Water Quality Management Planning	2,905,362	
Federal Water Pollution Control Act		
Projects - Administration & Certification	2,000,000	
Local Air Pollution Control Agencies	689,583	
Clean Air Act Amendments	5,675,000	
Solid Waste Management Plan	837,333	
Reclamation of Abandoned Mined Lands	1,000,000	
Development of Natural Resources Data		
Information System	30,000	
Cooperative Control Extension and Corner		
and Records Restoration	46,900	
Economic Development Assistance	350,000	
Geological Investigations	595,000	
Lake Restoration Demonstration Grant		
Projects	2,000,000	
Young Adult Conservation Corps	1,000,000	
From Federal Funds.	24,129,178	*

7.150 DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality -
Administration and General Support

Equipment Purchase and Repair	1,060	
Expense and Equipment		1,143
From General Revenue.	1,060	1,143
Personal Service	48,682	52,626
Operation	7,579	
Expense and Equipment		7,579
From Federal Funds.	56,261	60,205
Total.	57,321	61,348

* Appropriated in Section 7.145.

HB 1007 STATE AGENCIES	APPROPRIATION 1977-78	APPROPRIATION 1978-79
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7.155 DEPARTMENT OF NATURAL RESOURCES
 Division of Environmental Quality -
 Water Quality

Personal Service	202,417	197,140
Operation	68,046	
Expense and Equipment		68,046
From General Revenue.	270,463	265,186
Personal Service	208,791	225,703
Operation	23,920	
Expense and Equipment		31,958
From Federal Funds.	232,711	257,661
Personal Service	51,908	56,113
Equipment Purchase and Repair	4,173	
Operation	9,000	
Expense and Equipment		1,344
From Clean Water Fund.	65,081	57,457
Total.	568,255	580,304

7.160 DEPARTMENT OF NATURAL RESOURCES
 Division of Environmental Quality -
 Water Quality

Administration of Wastewater Treatment
 Plant Construction Grants Program

From Federal Funds.	1,984,820
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7.161 DEPARTMENT OF NATURAL RESOURCES
 Clean Water Commission

For storm water control grants as provided
 by law

From Revenue Sharing Trust Fund.	2,000,000
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HB 1007
STATE AGENCIES

APPROPRIATION
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7.165 DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality -
Water Quality

For Non-point Source Pollution Control Planning

Personal Service:		97,175
Expense and Equipment:		<u>874,000</u>

From Federal Funds.		971,175
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7.170 DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality
Air Quality

Personal Service:	99,504	107,904
Equipment Purchase and Repair	6,000	
Operation	40,581	
Expense and Equipment		<u>46,581</u>

From General Revenue.	146,085	154,485
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Personal Service	133,618	151,991
Equipment Purchase and Repair	4,844	
Operation	46,009	
Expense and Equipment		<u>45,433</u>

From Federal Funds.	<u>184,471</u>	<u>197,424</u>
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Total.	330,556	351,909
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7.175 DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality
Air Quality

Federal Air Pollution Control Grants

From Federal Funds.		<u>3,500,000</u>
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HB 1007
STATE AGENCIES.

APPROPRIATION
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1978-79

7.180 DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality
Water Supply

Personal Service	153,921	175,173
Equipment Purchase and Repair	5,000	
Operation	32,930	
Expense and Equipment		<u>35,280</u>
From General Revenue.	191,851	210,453

7.185 DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality

For grants to counties, cities, towns and
villages and legally organized water
districts

Sewer Construction	1,500,000
Water Supply Systems	<u>1,500,000</u>
From General Revenue	3,000,000

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality

Grants to counties, cities, towns and villages
and all organized water districts for sewer
construction and water supply systems

From General Revenue.	2,500,000	
From Anti-Recession Fiscal Assistance Fund.	<u>1,000,000</u>	
Total.	3,500,000	*

7.190 DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality
Solid Waste Management Program

Personal Service	68,505	78,704
Equipment Purchase and Repair	1,065	
Operation	16,550	
Expense and Equipment		<u>17,615</u>
From General Revenue.	86,120	96,319

* Appropriated in Section 7.185.

HB 1007
STATE AGENCIES

APPROPRIATION
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7.190 DEPARTMENT OF NATURAL RESOURCES (cont.)
Division of Environmental Quality
Solid Waste Management Program

Personal Service	69,993	148,922
Operation	7,531	
Expense and Equipment		11,285
From Federal Funds.	77,524	160,207
Total.	163,644	256,526

7.195 DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality

Solid Waste Management Grants

From Federal Funds.	1,682,499
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7.200 DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality
Laboratory Services

Personal Service	69,251	92,333
Equipment Purchase and Repair	10,000	
Operation	21,346	
Expense and Equipment		34,938
From General Revenue.	100,597	127,271
Personal Service	105,712	114,275
Operation	26,345	
Expense and Equipment		26,345
From Federal Funds.	132,057	140,620
Total.	232,654	267,891

7.205 DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality
Regional Office

Personal Service	455,022	555,001
Equipment Purchase and Repair	10,000	
Operation	176,633	
Expense and Equipment		189,242
From General Revenue.	641,655	744,243

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<u>7.205</u>	DEPARTMENT OF NATURAL RESOURCES (cont.) Division of Environmental Quality Regional Office		
	Personal Service	523,787	662,460
	Operation	95,187	
	Expense and Equipment		102,387
	From Federal Funds.	618,974	764,847
	Total.	1,260,629	1,509,090
<u>7.210</u>	DEPARTMENT OF NATURAL RESOURCES Division of Environmental Quality Land Reclamation		
	Personal Service	55,896	60,424
	Equipment Purchase and Repair	1,115	
	Operation	18,886	
	Expense and Equipment		26,156
	From Land Reclamation Commission Fund.	75,897	86,580
<u>7.215</u>	DEPARTMENT OF NATURAL RESOURCES Division of Environmental Quality Land Reclamation		
	Reclamation of abandoned mined lands		
	From Federal Funds.		1,000,000
<u>7.220</u>	DEPARTMENT OF NATURAL RESOURCES Division of Environmental Quality Soil and Water Conservation		
	Personal Service	129,044	139,475
	Equipment Purchase and Repair	1,000	
	Operation	741,839	
	Expense and Equipment		746,499
	From General Revenue.	871,883	885,974
	From Equipment Purchase and Repair		
	From Revenue Sharing Trust Fund.	7,080	
	Total.	878,963	885,974

7.225 DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality
Water Resources Planning Program

Expense and Equipment

From General Revenue.	6,917
Personal Service	136,305
Expense and Equipment	<u>20,000</u>
From Federal Funds.	<u>156,305</u>
Total.	163,222

7.226 DEPARTMENT OF NATURAL RESOURCES

Cost of preparing bonds for sale and for the
states share of construction grants for
waste water treatment facilities

From Water Pollution Control Fund.	28,000,000
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7.228 DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality

Flood damage reduction of the Meramec River

From General Revenue.	25,000
From Federal Funds.	<u>75,000</u>
Total.	100,000

7.230 DEPARTMENT OF NATURAL RESOURCES
Planning and Policy Development

State participation in the Upper Mississippi
River Basin Commission

From General Revenue.	30,000	30,000
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7.235 DEPARTMENT OF NATURAL RESOURCES
 Planning and Policy Development

State participation in the Missouri River
Basin Commission

From General Revenue. 23,520 24,720

7.240 DEPARTMENT OF NATURAL RESOURCES
 Planning and Policy Development

State participation in the Arkansas-White-
Red River Basin Inter-Agency Committee

From General Revenue. 4,000 4,000

7.245 DEPARTMENT OF NATURAL RESOURCES
 Planning and Policy Development

State participation in the Arkansas River
Basin Inter-State Committee

From General Revenue. 3,000 3,000

7.250 DEPARTMENT OF NATURAL RESOURCES
 Division of Environmental Quality
 Water Resources Planning Program

Grants to administer the water resources
planning program

From Federal Funds. 200,000

7.255 DEPARTMENT OF NATURAL RESOURCES
 Division of Geology and Land Survey
 Administration and General Support

Personal Service	214,472	290,553
Equipment Purchase and Repair	8,000	
Operation	132,923	151,101
Expense and Equipment		
From General Revenue.	355,395	441,654

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7.255 DEPARTMENT OF NATURAL RESOURCES (cont.)

Division of Geology and Land Survey
Administration and General Support

Equipment Purchase and Repair
Operation

4,600
25,000

From Revenue Sharing Trust.

29,600

Total.

384,995

441,654

Section 14.110, HB 1014, 79th GA., 2nd Reg. Session
Division of Geology and Land Survey

Personal Service

From General Revenue.

3,565

7.260 DEPARTMENT OF NATURAL RESOURCES

Division of Geology and Land Survey

Research and development of Interpretation
Data Systems and studies of trace element
in Missouri coals

From Federal Funds.

60,000

7.265 DEPARTMENT OF NATURAL RESOURCES

Division of Geology and Land Survey
Geological Survey

Personal Service
Equipment Purchase and Repair
Operation
Expense and Equipment

432,690
46,000
133,238

527,950

185,150

From General Revenue.

611,928

713,100

7.270 DEPARTMENT OF NATURAL RESOURCES

Division of Geology and Land Survey

Geological Investigations

From Federal Funds.

460,435

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7.275 DEPARTMENT OF NATURAL RESOURCES
Division of Geology and Land Survey
Land Survey

Personal Service	162,524	191,262
Equipment Purchase and Repair	5,000	
Operation	94,591	
Expense and Equipment		58,915
From General Revenue.	262,115	250,177

7.280 DEPARTMENT OF NATURAL RESOURCES
Division of Geology and Land Survey
Land Survey

Receipt of funds from local governments for surveying corners and records restoration		
From Federal and Other Sources.		65,000

Sect. 14.115, HB 1014, 79th GA., 2nd Reg. Session
Division of Geology and Land Survey

Cooperative Control Extension and Corner Records Restoration		
From Federal and Other Sources.	18,100	

7.285 DEPARTMENT OF NATURAL RESOURCES
Division of Parks and Recreation
Administration and General Support

Personal Service	387,920	487,243
Equipment Purchase and Repair	5,000	
Operation	105,213	
Expense and Equipment		119,768
From General Revenue.	498,133	607,011
Personal Service		108,437
Expense and Equipment		47,056
From Federal Funds.		155,493
Total.	498,133	762,504

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7.290 DEPARTMENT OF NATURAL RESOURCES
Division of Planning and Policy Development

Grants-in-aid from the Land and Water
Conservation Fund to state agencies and
political subdivisions for outdoor
recreation projects

From Federal Funds. 10,500,000

7.295 DEPARTMENT OF NATURAL RESOURCES
Division of Parks and Recreation
Parks and Historic Sites

Personal Service 3,447,827
Expense and Equipment 1,732,214

From General Revenue. 5,180,041

Personal Service 69,227
Expense and Equipment 34,210

From Federal Funds. 103,437

Personal Service 82,071
Expense and Equipment 38,413

From Babler Trust Fund. 120,484

Total. 5,403,962

DEPARTMENT OF NATURAL RESOURCES
Division of Parks and Recreation
Parks and Historic Sites

Personal Service 2,735,569
Equipment Purchase and Repair 556,225
Operation 946,384

From General Revenue. 4,238,178

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DEPARTMENT OF NATURAL RESOURCES (cont.)

Division of Parks and Recreation

Parks and Historic Sites

Personal Service	39,040	
Equipment Purchase and Repair	2,500	
Operation	<u>15,560</u>	

From Federal Funds.	<u>57,100</u>	
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Total.	4,295,278	*
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DEPARTMENT OF NATURAL RESOURCES

Division of Parks and Recreation

Babler State Park

Personal Service	13,289	
Equipment Purchase and Repair	16,376	
Operation	<u>56,144</u>	

From General Revenue.	85,809	
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Personal Service	25,000	
Operation	<u>16,150</u>	

From Federal Funds.	41,150	
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Personal Service	75,923	
Equipment Purchase and Repair	4,739	
Operation	<u>33,676</u>	

From Babler Trust Fund	<u>114,338</u>	
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Total.	241,297	*
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7.300 DEPARTMENT OF NATURAL RESOURCES
Division of Parks and Recreation
Parks and Historic Sites

Economic Development Assistance Grants

From Federal Funds.	2,000,000
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* Appropriated in Section 7.295.

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7.305 DEPARTMENT OF NATURAL RESOURCES
 Division of Parks and Recreation
 Parks and Historic Sites

Lake Demonstration Grant Projects

From Federal Funds. 2,000,000

7.310 DEPARTMENT OF NATURAL RESOURCES
 Division of Parks and Recreation
 Parks and Historic Sites

Youth Adult Conservation Corps

From Federal Funds. 1,000,000

7.315 DEPARTMENT OF NATURAL RESOURCES
 Division of Parks and Recreation

Special programs

From General Revenue. 3,750 3,750

7.320 There is transferred out of the State
 Treasury, chargeable to the State Park Fund,
 Forty Thousand Dollars (\$40,000) to the
 State Park Board Revolving Fund

From State Park Fund. 40,000 40,000

7.325 DEPARTMENT OF NATURAL RESOURCES
 Division of Parks and Recreation

State Park Revolving Trust Fund

From State Revolving Trust Fund. 40,000 40,000

7.326 DEPARTMENT OF NATURAL RESOURCES
 Division of Parks and Recreation

Lewis and Clark State Park dredging operation

Personal Service 75,108
Expense and equipment 60,000

From General Revenue. 135,108

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7.330 DEPARTMENT OF CONSUMER AFFAIRS,
REGULATION AND LICENSING
Departmental Administrative Services

Personal Service	416,258
Expense and Equipment	<u>105,236</u>
From General Revenue.	521,494
Expense and Equipment	
From Board of Accountancy Fund.	1,000
From Board of Chiropractors Fund.	500
From Board of Cosmetology Fund.	5,000
From Embalmers and Funeral Directors Fund.	1,000
From Board of Registration for the Healing Arts Fund.	2,000
From Board of Nursing Fund.	7,000
From Board of Pharmacy Fund.	3,000
From Real Estate Commission Fund.	7,000
From Missouri Veterinary Medical Board Fund	<u>500</u>
Total.	548,494

— DEPARTMENT OF CONSUMER AFFAIRS,
REGULATION AND LICENSING
Departmental Administrative Services

Data Processing Expenses

Personal Service	31,000
Operation	<u>31,000</u>
From General Revenue.	62,000

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DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING (cont.)
Departmental Administrative Services

Operation		
From Board of Accountancy Fund.	1,000	
From Board of Chiropractors Fund.	500	
From Board of Cosmetology Fund.	5,000	
From Embalmers and Funeral Directors Fund.	1,000	
From Board of Registration for the Healing Arts Fund.	2,000	
From Board of Nursing Fund.	7,000	
From Board of Pharmacy Fund.	3,000	
From Real Estate Commission Fund.	7,000	
From Missouri Veterinary Medical Board Fund.	500	
Total Operation	<u>27,000</u>	
Total.	89,000	*

DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
Departmental Administrative Services

Personal Service	258,443	
Equipment Purchase and Repair	7,500	
Operation	<u>62,974</u>	
From General Revenue.	328,917	*

7.335 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
Administration Hearing Commission

Personal Service	27,959	71,772
Equipment Purchase and Repair	850	
Operation	18,899	
Expense and Equipment	<u></u>	<u>51,973</u>
From General Revenue.	47,708	123,745

* Appropriated in Section 7.330.

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7.340 DEPARTMENT OF CONSUMER AFFAIRS
 REGULATION AND LICENSING
 Division of Credit Unions

Personal Service	170,901	185,171
Equipment Purchase and Repair	1,000	
Operation	75,887	
Expense and Equipment		<u>47,887</u>
From General Revenue.	247,788	233,058

7.345 DEPARTMENT OF CONSUMER AFFAIRS
 REGULATION AND LICENSING
 Division of Finance

Personal Service		1,657,225
Expense and Equipment		<u>509,376</u>
From General Revenue.		2,166,601

— DEPARTMENT OF CONSUMER AFFAIRS
 REGULATION AND LICENSING
 Division of Finance - Supervision
 and Enforcement

Personal Service	231,498	
Equipment Purchase and Repair	1,000	
Operation	<u>91,330</u>	
From General Revenue.	323,828	*

— DEPARTMENT OF CONSUMER AFFAIRS
 REGULATION AND LICENSING
 Division of Finance - Examinations

Personal Service	1,116,205	
Equipment Purchase and Repair	1,825	
Operation	<u>384,266</u>	
From General Revenue.	1,502,296	*

* Appropriated in Section 7.345.

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7.350 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
Commission on Human Rights -
Administration/Compliance

Personal Service	407,677	471,377
Equipment Purchase and Repair	1,839	
Operation	107,869	
Expense and Equipment		<u>114,978</u>
From General Revenue.	517,385	586,355
Personal Service	28,000	131,743
Equipment Purchase and Repair	2,000	
Operation	5,000	
Expense and Equipment		<u>39,965</u>
From Federal Funds.	<u>35,000</u>	<u>171,708</u>
Total.	552,385	758,063

Sect. 14.130, HB 1014, 79th GA., 2nd Reg. Session
Commission on Human Rights

Personal Service	28,355
Equipment Purchase and Repair	6,500
Operation	<u>10,800</u>
From Federal Funds.	45,655

7.355 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
Division of Insurance

Personal Service	1,033,427
Expense and Equipment	<u>324,664</u>
From General Revenue.	1,358,091

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DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
Division, Chief Clerk-Fiscal Staff/
Licensing

Personal Service	277,536	
Equipment Purchase and Repair	11,500	
Operation	<u>349,201</u>	

From General Revenue.	638,237	*
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DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
Division of Insurance - Legal/
Financial Examination

Personal Service	273,160	
Equipment Purchase and Repair	3,195	
Operation	<u>55,052</u>	

From General Revenue.	331,407	*
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DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
Division of Insurance - Market Conduct/
Consumer Services/ Policy Services

Personal Service	329,439	
Equipment Purchase and Repair	5,608	
Operation	<u>28,776</u>	

From General Revenue.	363,823	*
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DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
Division of Insurance - Eastern &
Western Region Consumer Services

Personal Service	115,152	
Equipment Purchase and Repair	2,000	
Operation	<u>15,250</u>	

From General Revenue.	132,402	*
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* Appropriated in Section 7.355.

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7.360 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
Office of Public Counsel

Personal Service	127,864	220,595
Equipment Purchase and Repair	4,383	
Operation	78,478	
Expense and Equipment		<u>94,171</u>
From General Revenue.	210,725	314,766

7.365 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
Public Service Commission - Executive

Personal Service	162,558	188,130
Equipment Purchase and Repair	2,770	
Operation	27,729	
Expense and Equipment		<u>30,499</u>
From Public Service Commission Fund.	193,057	218,629
Personal Service	149,392	173,181
Operation	3,647	
Expense and Equipment		<u>3,647</u>
From State Highway Department Fund.	153,039	<u>176,828</u>
Total.	346,096	395,457

7.370 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
Public Service Commission - Adminis-
tration Division/Secretary

Personal Service	234,057	299,092
Equipment Purchase and Repair	26,400	
Operation	93,533	
Expense and Equipment		<u>319,289</u>
From Public Service Commission Fund.	353,990	618,381

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7.370 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING (cont.)
Public Service Commission - Adminis-
tration Division/Secretary

Personal Service	312,964	353,951
Equipment Purchase and Repair	4,170	
Operation	76,139	
Expense and Equipment		97,909
From State Highway Department Fund.	393,273	451,860
Total.	747,263	1,070,241

7.375 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
Public Service Commission - Commission
Counsel

Personal Service	122,089	136,240
Equipment Purchase and Repair	1,000	
Operation	11,365	
Expense and Equipment		12,365
From Public Service Commission Fund.	134,454	148,605
Personal Service	69,989	78,151
Operation	646	
Expense and Equipment		646
From State Highway Department Fund.	70,635	78,797
Total.	205,089	227,402

7.380 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
Public Service Commission - Research
Utility and Planning Division

Personal Service	141,540	164,084
Equipment Purchase and Repair	2,197	
Operation	9,032	
Expense and Equipment		15,539
From Public Service Commission Fund.	152,769	179,623

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7.385 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
Public Service Commission -
Utility Rates Division

Personal Service	701,371	852,526
Equipment Purchase and Repair	2,197	
Operation	383,373	
Expense and Equipment		<u>401,338</u>
From Public Service Commission Fund.	1,086,941	1,253,864

7.390 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
Public Service Commission -
Utilities Services Division

Personal Service	603,179	678,928
Equipment Purchase and Repair	2,197	
Operation	113,327	
Expense and Equipment		<u>139,604</u>
From Public Service Commission Fund.	718,703	818,532

7.395 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
Public Service Commission - Trans-
portation Division

Personal Service		
From Public Service Commission Fund.	22,163	23,958
Personal Service	541,233	591,596
Equipment Purchase and Repair	2,932	
Operation	145,111	
Expense and Equipment		<u>223,043</u>
From State Highway Department Fund.	689,276	<u>814,639</u>
Total.	711,439	838,597

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<u>7.400</u>	<u>DEPARTMENT OF CONSUMER AFFAIRS</u> <u>REGULATION AND LICENSING</u> Public Service Commission		
	Refunds to motor carriers		
	From State Highway Department Fund.	15,000	15,000
<u>7.405</u>	<u>DEPARTMENT OF CONSUMER AFFAIRS</u> <u>REGULATION AND LICENSING</u> Public Service Commission		
	For the purpose of protecting the public against hazards existing at railroad crossings		
	From Grade Crossing Fund.	250,000	500,000
<u>7.410</u>	<u>DEPARTMENT OF CONSUMER AFFAIRS</u> <u>REGULATION AND LICENSING</u> Public Service Commission - Mobile Homes		
	Personal Service	104,586	118,075
	Equipment Purchase and Repair	1,000	
	Operation	35,643	
	Expense and Equipment		36,643
	From General Revenue.	141,229	154,718
<u>7.415</u>	<u>DEPARTMENT OF CONSUMER AFFAIRS</u> <u>REGULATION AND LICENSING</u> Division of Savings & Loan Supervision		
	Personal Service	165,376	179,689
	Equipment Purchase and Repair	1,000	
	Operation	70,082	
	Expense and Equipment		71,082
	From General Revenue.	236,458	250,771
	There is transferred out of the State Treasury, chargeable to Federal Funds, Nine Thousand, Four Hundred Dollars (\$9,400) to the General Revenue Fund		
	From Federal Funds.	9,400	

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7420 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
Missouri Council on the Arts

Personal Service	126,412	139,399
Equipment Purchase and Repair	3,912	
Operation	78,232	
Expense and Equipment		86,164
From General Revenue	208,556	225,563
Personal Service	36,636	31,545
Operation	8,364	
Expense and Equipment		16,319
From Federal Funds	45,000	47,864
Total	253,556	273,427

7425 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
Missouri Council on the Arts

Participation with local organizations in cultural projects		
From General Revenue	2,195,433	2,305,205
Missouri Botanical Gardens for operations and improvements		
From General Revenue	50,000 *	75,000 **
Participation with local organizations in cultural projects		
From Federal Funds	494,400	413,400
Total	2,739,833 *	2,793,605 **

* Vetoed by Governor.

** Vetoed by Governor.

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7.430 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING

Division of Community Development-Adminis-
tration Community Facilities Financing
Program, Community Management and Community
Betterment Field

Personal Service	131,724	102,528
Equipment Purchase and Repair	3,474	
Operation	77,622	
Expense and Equipment		86,196
From General Revenue.	212,820	188,724
Personal Service	139,073	126,152
Operation	26,145	
Expense and Equipment		26,145
From Federal Funds.	165,218	152,297
Total.	378,038	341,021

7.435 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
Division of Community Development
Neighborhood Assistance Program

Personal Service	42,933
Expense and Equipment	10,560
From General Revenue.	53,493

Sect. 14.125, HB 1014, 79th GA., 2nd Reg. Session
Neighborhood Assistance Program

Personal Service	4,458
Equipment Purchase and Repair	1,415
Operation	1,500
From General Revenue.	7,373

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7.440 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
Division of Community Development
Missouri Community Betterment

Personal Service	42,284	47,996
Equipment Purchase and Repair	1,000	
Operation	18,340	
Expense and Equipment		19,340
From General Revenue.	61,624	67,336

7.445 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
Community Development - Housing and
Community Development Block Grant

Personal Service	54,375	39,879
Equipment Purchase and Repair	2,512	
Operation	40,350	
Expense and Equipment		33,681
From Federal Funds.	97,237	73,560

7.450 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
Division of Community Development

Community Service and Continuing Education	655,347	655,347
Grants for Economic Development	5,000,000	
Intergovernmental Personnel Act, U.S. Civil Service Commission	739,981	739,981
Housing & Community Development Block Grant	10,500,000	
From Federal Funds.	16,895,328	1,395,328

7.455 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
Commerce and Industrial Development-Adminis-
tration, Industrial Development, Industrial
Research and Marketing Development

Personal Service	383,990	396,761
Equipment Purchase and Repair	7,800	
Operation	304,351	
Expense and Equipment		307,151
From General Revenue.	696,141	703,912

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7.460 DEPARTMENT OF CONSUMER AFFAIRS
 REGULATION AND LICENSING
 Commerce and Industrial Development
 International Business Development

Personal Service	30,000	32,430
Operation	120,000	
Expense and Equipment		208,613
From General Revenue.	150,000	241,043

Sect. 14.245, HB 1014, 79th GA., 2nd Reg. Session
Commerce and Industrial Development
International Business Development

Expense and Equipment	
From General Revenue.	9,027

7.465 DEPARTMENT OF CONSUMER AFFAIRS
 REGULATION AND LICENSING
 Commerce and Industrial Development
 Community and Professional Relations

Personal Service	8,732
Expense and Equipment	9,899
From General Revenue:	18,631
Personal Service	21,620
Expense and Equipment	15,876
From Federal Funds.	37,496
Total.	56,127

DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
Commerce and Industrial Development
Community Education

Personal Service	28,078
Equipment Purchase and Repair	100
Operation	25,675
From Federal Funds:	53,853

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7.470 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING

Missouri Housing Development Commission

Increasing supply of housing for low and moderate income persons and families

Personal Service	324,509	486,821
Operation	37,177	
Expense and Equipment		97,179
From General Revenue	361,686	584,000
Equipment Purchase and Repair	2,785	
Operation	141,126	
Expense and Equipment		201,192
From Missouri Housing Development Commission Fund	143,911	201,192
Total	505,597	785,192

7.480 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING

Environmental Improvement Authority

Personal Service

From General Revenue	10,530	14,922
Personal Service	6,500	6,500
Equipment Purchase and Repair	845	
Operation	69,286	
Expense and Equipment		69,286
From State Environmental Improvement Authority Fund	76,631	75,786
Total	87,161	90,708

DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING

Reimbursement to the federal government of the unexpended portion of monies received for promotion of the American Revolution Bicentennial

From Federal Funds	35,354
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7.485 DEPARTMENT OF CONSUMER AFFAIRS
 REGULATION AND LICENSING
 Division of Tourism - Administration

Personal Service	86,005	97,482
Equipment Purchase and Repair	1,000	
Operation	691,161 *	
Expense and Equipment		<u>548,711</u>
From General Revenue.	778,166 *	646,193
Operation	20,000	
Expense and Equipment		<u>20,000</u>
From Federal Funds.	<u>20,000</u>	<u>20,000</u>
Total.	798,166 *	666,193

7.490 DEPARTMENT OF CONSUMER AFFAIRS
 REGULATION AND LICENSING
 Division of Tourism - Information
 Preparation and Distribution

Personal Service	106,391	115,009
Equipment Purchase and Repair	3,000	
Operation	238,989	
Expense and Equipment		<u>275,389</u>
From General Revenue.	348,380	390,398

7.495 DEPARTMENT OF CONSUMER AFFAIRS
 REGULATION AND LICENSING
 Division of Tourism - Information Centers

Personal Service	106,490	126,821
Equipment Purchase and Repair	1,000	
Operation	25,696	
Expense and Equipment		<u>31,396</u>
From General Revenue.	133,186	158,217

* Includes \$143,450 vetoed by Governor.

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7.496 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
Minority Business Enterprises

Personal Service	22,200	17,325
Equipment Purchase and Repair	2,309	
Operation	10,491	
Expense and Equipment		8,525
From General Revenue	35,000	25,850
Personal Service	49,500	38,634
Equipment Purchase and Repair	5,561	
Operation	19,939	
Expense and Equipment		36,008
From Federal Funds	75,000	74,642
Total	110,000	100,492

7.500 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
Division of Professional Registration
Administration

Personal Service	83,892	90,687
Equipment Purchase and Repair	5,400	
Operation	61,166	
Expense and Equipment		65,997
From General Revenue	150,458	156,684

7.505 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
State Board of Accountancy

Personal Service	31,598	44,750
Equipment Purchase and Repair	945	
Operation	46,691	
Expense and Equipment		94,458
From State Board of Accountancy Fund	79,234	139,208

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7.510 DEPARTMENT OF CONSUMER AFFAIRS
 REGULATION AND LICENSING

State Board of Registration for Archi-
tects, Professional Engineers, and
Land Surveyors

Personal Service	79,577	84,088
Equipment Purchase and Repair	6,125	
Operation	94,030	
Expense and Equipment		100,155
From General Revenue.	179,732	184,243

7.515 DEPARTMENT OF CONSUMER AFFAIRS
 REGULATION AND LICENSING
 Division of Athletics

Personal Service	21,208	22,363
Equipment Purchase and Repair	550	
Operation	6,955	
Expense and Equipment		7,505
From General Revenue.	28,713	29,868

7.520 DEPARTMENT OF CONSUMER AFFAIRS
 REGULATION AND LICENSING
 State Board of Barbers Examiners

Personal Service	47,637	50,636
Equipment Purchase and Repair	300	
Operation	14,580	
Expense and Equipment		14,880
From State Board of Barbers Examiners Fund.	62,517	65,516

7.525 DEPARTMENT OF CONSUMER AFFAIRS
 REGULATION AND LICENSING
 State Board of Chiropractic Examiners

Personal Service	10,112	15,805
Equipment Purchase and Repair	875	
Operation	6,225	
Expense and Equipment		8,100
From State Board of Chiropractic Examiners Fund. . .	17,212	23,905

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7.530 DEPARTMENT OF CONSUMER AFFAIRS
 REGULATION AND LICENSING
 State Board of Cosmetology

Personal Service	161,915	181,874
Equipment Purchase and Repair	1,244	
Operation	84,746	
Expense and Equipment		<u>90,390</u>
From State Board of Cosmetology Fund.	247,905	272,264

7.535 DEPARTMENT CONSUMER AFFAIRS
 REGULATION AND LICENSING
 Missouri Dental Board

Personal Service	49,544	62,611
Equipment Purchase and Repair	525	
Operation	25,226	
Expense and Equipment		<u>25,751</u>
From General Revenue.	75,295	88,362

Sect. 14.247, HB 1014, 79th GA., 2nd Reg. Session
Missouri Dental Board

Expense and Equipment

From General Revenue.	9,500	
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7.540 DEPARTMENT OF CONSUMER AFFAIRS
 REGULATION AND LICENSING
 State Board of Embalmers and
 Funeral Directors

Personal Service	16,646	27,590
Equipment Purchase and Repair	500	
Operation	21,342	
Expense and Equipment		<u>27,842</u>
From State Board of Embalmers and Funeral Directors Fund.	38,488	55,432

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7.545 DEPARTMENT OF CONSUMER AFFAIRS
 REGULATION AND LICENSING

State Board of Registration for the
Healing Arts

Personal Service	129,516	139,818
Equipment Purchase and Repair	1,575	
Operation	126,623	
Expense and Equipment		128,198

From Board of Registration for the Healing Arts Fund.	257,714	268,016
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Professional Speech Pathologist and
Clinical Audiologists

Personal Service	12,808	13,845
Equipment Purchase and Repair	250	
Operation	5,290	
Expense and Equipment		5,540

From General Revenue.	18,348	19,385
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Total.	276,062	287,401
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Sect. 14.120, HB 1014, 79th GA., 2nd Reg. Session
Board of Registration for the Healing Arts

Equipment Purchase and Repair and Operation

From General Revenue.	4,225	
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7.550 DEPARTMENT OF CONSUMER AFFAIRS
 REGULATION AND LICENSING
 Council for Hearing Aid Dealers
 and Fitters

Personal Service	12,047	14,805
Equipment Purchase and Repair	675	
Operation	8,840	
Expense and Equipment		9,515

From General Revenue.	21,562	24,320
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7.555 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
State Board of Nursing

Personal Service	114,256	123,069
Equipment Purchase and Repair	1,500	
Operation	99,402	
Expense and Equipment		113,712
From State Board of Nursing Fund.	215,158	236,781

7.560 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
State Board of Optometry

Personal Service	4,246	4,479
Equipment Purchase and Repair	200	
Operation	6,520	
Expense and Equipment		5,699
From State Board of Optometry Fund.	10,966	10,178

7.565 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
State Board of Pharmacy

Personal Service	69,290	75,777
Equipment Purchase and Repair	10,250	
Operation	45,337	
Expense and Equipment		50,037
From State Board of Pharmacy Fund.	124,877	125,814

7.570 DEPARTMENT OF CONSUMER AFFAIRS
REGULATION AND LICENSING
State Board of Podiatry

Personal Service	997	1,039
Equipment Purchase and Repair	50	
Operation	1,438	
Expense and Equipment		1,305
From State Board of Podiatry Fund.	2,485	2,344

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7.575 DEPARTMENT OF CONSUMER AFFAIRS
 REGULATION AND LICENSING
 Missouri Real Estate Commission

Personal Service	95,838	102,872
Equipment Purchase and Repair	7,150	
Operation	201,111	
Expense and Equipment		<u>362,856</u>
From Real Estate Commission Fund.	304,099	465,728

7.580 DEPARTMENT OF CONSUMER AFFAIRS
 REGULATION AND LICENSING
 Missouri Veterinary Medical Board

Personal Service	8,451	9,015
Equipment Purchase and Repair	350	
Operation	7,259	
Expense and Equipment		<u>7,609</u>
From Missouri Veterinary Medical Board Fund.	16,060	16,624

7.585 DEPARTMENT OF CONSUMER AFFAIRS
 REGULATION AND LICENSING
 Regulation and Licensing of
 Employment Agencies

Personal Service	27,955	30,219
Equipment Purchase and Repair	500	
Operation	14,720	
Expense and Equipment		<u>15,220</u>
From General Revenue.	43,175	45,439

7.590 DEPARTMENT OF CONSUMER AFFAIRS
 REGULATION AND LICENSING
 Board of Healing Arts-Psychology

Personal Service		7,500
Expense and Equipment		<u>1,000</u>
From Board of Registration for the Healing Arts.		8,500

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7.600 DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Departmental Administrative Services

Personal Service	93,599
Expense and Equipment	<u>19,573</u>
From General Revenue.	113,172
Personal Service	99,105
Expense and Equipment	<u>18,955</u>
From Unemployment Compensation Adminis- tration Fund.	118,060
Personal Service	82,586
Expense and Equipment	<u>18,115</u>
From Workmen's Compensation Fund.	<u>100,701</u>
Total.	331,933

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Departmental Administrative Services

Personal Service	71,618
Equipment Purchase and Repair	3,800
Operation	<u>12,711</u>
From General Revenue.	88,129
Personal Service	75,493
Operation	<u>19,920</u>
From Federal Funds.	95,413
Personal Service	62,606
Equipment Purchase and Repair	1,200
Operation	<u>13,732</u>
From Workmen's Compensation Fund.	<u>77,538</u>
Total.	261,080

* Appropriated in Section 7.600.

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Sect. 14.135, HB 1014, 79th GA., 2nd Reg. Session
Departmental Administrative Services

Personal Service

From General Revenue.	8,000	
From Unemployment Compensation Adminis- tration Fund.	8,000	
From Workmen's Compensation Fund.	<u>8,000</u>	
Total.	24,000	

7.605 DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Division of Employment Security

Personal Service	29,050,886	33,172,379
Equipment Purchase and Repair	1,716,247	
Operation	31,635,292	
Expense and Equipment	<u></u>	<u>70,038,064</u>
From Unemployment Compensation Adminis- tration Fund.	62,402,425	103,210,443
Personal Service	273,247	
Equipment Purchase and Repair	1,215	
Operation	125,538	
Expense and Equipment	<u></u>	<u>400,000</u>
From Unemployment Compensation Adminis- tration Fund (Work Incentive Program).	<u>400,000</u>	<u>400,000</u>
Total.	62,802,425	103,610,443

Sect. 14.140, HB 1014, 79th GA., 2nd Reg. Session
Division of Employment Security

Personal Service	3,604,440
Operation	<u>16,750,714</u>
From Unemployment Compensation Adminis- tration Fund.	20,355,154

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7.610 DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
 Division of Employment Security

Administration of public service employment
program under contract with the Office of
Manpower Planning, Department of Social
Services, to provide job training and
employment opportunities for economically
disadvantaged, unemployed and underemployed
persons

Personal Service

From Unemployment Compensation Adminis-
tration Fund.

9,773,473

7.615 DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
 Division of Employment Security

For the administration of the Missouri Employ-
ment Security Law and for the refund of
interest collected and for the purchase
of buildings, etc.

From Special Employment Security Fund. 1,004,000

1,222,413

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

From funds credited to the account of the State
in the Federal Unemployment Trust Fund for
purchase of lands, construction of buildings,
etc.

From Unemployment Compensation Adminis-
tration Fund. 2,300,000

*

7.620 DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
 State Board of Mediation

Personal Service	18,885	35,884
Equipment Purchase and Repair	4,300	
Operation	9,695	
Expense and Equipment		<u>10,195</u>
From General Revenue.	32,880	46,079

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Sect. 14.145, HB 1014, 79th GA., 2nd Reg. Session
Board of Mediation

Personal Service

From General Revenue. 7,500

7.625 DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Division of Labor Standards

Personal Service	340,708	377,700
Equipment Purchase and Repair	4,130	
Operation	101,972	
Expense and Equipment		<u>106,750</u>
From General Revenue.	446,810	484,450

7.630 DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Division of Labor Standards

Implementation of a public employee safety
and health program to assure safe and
healthful working conditions in govern-
ment facilities

Personal Service	21,315
Expense and Equipment	<u>25,644</u>
From General Revenue.	46,959
Personal Service	71,360
Expense and Equipment	<u>76,934</u>
From Federal Funds.	<u>148,294</u>
Total.	195,253

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7.640 DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
 Division of Labor Standards

Implementation of a mine health and safety
training program for aiding mining
entities in the prevention of deaths
and injuries to miners and enforcement
of mine health and safety laws

Personal Service		143,256
Expense and Equipment		<u>390,899</u>
From Federal Funds.		534,155

7.645 DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
 Workmen's Compensation

Personal Service	32,120	33,165
Operation	37,702	
Expense and Equipment		<u>37,702</u>
From Federal Funds.	69,822	70,867
Personal Service	1,533,827	1,846,633
Equipment Purchase and Repair	12,434	
Operation	234,777	
Expense and Equipment		<u>256,002</u>
From Workmen's Compensation Fund.	<u>1,781,038</u>	<u>2,102,635</u>
Total.	1,850,860	2,173,502

7.650 DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Payment of special claims

From Second Injury Fund.	650,000	700,000
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7.655 DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Governor's Committee for Employment of
the Handicapped - Administration

Personal Service	37,780
Expense and Equipment	<u>20,000</u>

From General Revenue.	57,780
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TOTALS: GENERAL REVENUE.	30,146,793*	35,098,769**
FEDERAL FUNDS.	119,432,525	172,259,892
REVENUE SHARING TRUST FUND	36,680	2,000,000
OTHER FUNDS.	<u>36,997,012</u>	<u>71,712,424</u>
GRAND TOTAL.	186,613,010*	281,071,085**

* Includes \$193,450 vetoed by Governor.

** Includes \$ 75,000 vetoed by Governor.

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8.010 DEPARTMENT OF HIGHWAYS

State Highway Commission - Administration

Personal Service	17,071,592	19,521,058
Equipment Purchase and Repair	26,587	
Operation	3,088,006	
Expense and Equipment		<u>3,316,536</u>
From State Highway Department Fund.	20,186,185	22,837,594

8.020 DEPARTMENT OF HIGHWAYS

Construction and maintenance of roads & bridges

From State Road Fund.	300,000,000	300,000,000
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Construction and maintenance of highways

From Federal Funds.	<u>200,000,000 E</u>	<u>200,000,000</u>
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Total.	500,000,000 E	500,000,000
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8.030 DEPARTMENT OF HIGHWAYS

Mississippi River Parkway Commission

From State Road Fund.	5,000	
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From General Revenue.		7,500
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Sect. 14.150, HB 1014, 79th GA., 2nd Reg. Session
Highways

Personal Service

From Highway Funds.	114,143	
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8.040 DEPARTMENT OF TRANSPORTATION

Departmental Administrative Services

Personal Service		28,600
Expense and Equipment		<u>16,488</u>

From General Revenue.		45,088
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8.040 DEPARTMENT OF TRANSPORTATION (cont.)
 Departmental Administrative Services

Personal Service

From Federal Funds. 36,628

Total. 81,716

8.050 DEPARTMENT OF TRANSPORTATION
 Planning Program

Personal Service 11,426
Expense and Equipment 6,149

From General Revenue. 17,575

Personal Service

From Federal Funds. 29,380

Total. 46,955

8.060 DEPARTMENT OF TRANSPORTATION
 Transit Program

Personal Service 12,207
Expense and Equipment 3,884

From General Revenue. 16,091

Personal Service 48,834
Expense and Equipment 15,536

From Federal Funds. 64,370

Total. 80,461

DEPARTMENT OF TRANSPORTATION

Personal Service 118,655
Equipment Purchase and Repair 5,699
Operation 62,634

From General Revenue. 186,988

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DEPARTMENT OF TRANSPORTATION (cont.)

Personal Service	156,027	
Equipment Purchase and Repair	2,217	
Operation	<u>254,024</u>	
From Federal Funds.	412,268	
Personal Service	25,500	
Equipment Purchase and Repair	500	
Operation	<u>1,300</u>	
From Anti-Recession Fiscal Assistance Funds. . . .	<u>27,300</u>	
Total.	626,556	*

8.070 DEPARTMENT OF TRANSPORTATION

Transporters of the elderly and handicapped

From General Revenue.	350,000	550,000
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8.080 DEPARTMENT OF TRANSPORTATION

Grant under Section 5 of the National Mass
Transportation Assistance Act of 1974
for funds for small urbanized areas

From Federal Funds.	3,000,000	3,000,000
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8.090 DEPARTMENT OF TRANSPORTATION

Capital Improvement Grant under Section
16(b)(2) of the Urban Mass Transpor-
tation Act of 1964, as amended to assist
private non-profit organizations in
improving public transportation for
State's elderly and handicapped

From Federal and Other Funds.	619,048	643,750
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DEPARTMENT OF TRANSPORTATION

Matching funds for Title XX of the Social
Security Act to finance transportation
of the elderly and handicapped

From General Revenue.	100,000	
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8.100 DEPARTMENT OF TRANSPORTATION
 Transit Program

Grants under Section 147 of the Federal-
Aid Highway Act of 1973 for a rural
public transportation demonstration
project

From Federal Funds. 66,000

8.110 DEPARTMENT OF TRANSPORTATION
 Rail Program

Personal Service 10,200
Expense and Equipment 13,010

From General Revenue. 23,210

Personal Service 40,800
Expense and Equipment 103,168

From Federal Funds. 143,968

Total. 167,178

8.120 DEPARTMENT OF TRANSPORTATION

Grant from the U.S. Department of Transpor-
tation for rail planning, research and
primarily rail service preservation projects

From Federal and Other Funds. 2,742,299 3,712,500

8.130 DEPARTMENT OF TRANSPORTATION
 Financial Program

Personal Service 8,338
Expense and Equipment 8,244

From General Revenue. 16,582

Personal Service
From Federal Funds. 19,457

Total. 36,039

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8.140 DEPARTMENT OF TRANSPORTATION
 Aviation Program

Personal Service		65,302
Expense and Equipment		<u>47,255</u>
From General Revenue.		112,557

8.150 DEPARTMENT OF TRANSPORTATION

Purchase, construction or improvement of
airfields by cities or other political
subdivisions under the provisions of
Section 305.230 RSMo 1969

From General Revenue.	200,000	200,000
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8.155 DEPARTMENT OF TRANSPORTATION
 Aviation Program

Inspection, study and review of general
aviation airport facilities

From Federal Funds.		30,000
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8.160 DEPARTMENT OF TRANSPORTATION
 Port Program

Personal Service		32,579
Expense and Equipment		<u>5,802</u>

From General Revenue.		38,381
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Expense and Equipment

From Federal Funds.		<u>8,333</u>
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Total.		46,714
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8.170 DEPARTMENT OF TRANSPORTATION
 Port Program

Grants to port authorities for assistance in
port planning, acquisition, or construction
within the port districts

From General Revenue.		150,000
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8.180 DEPARTMENT OF TRANSPORTATION
Missouri-St. Louis Metropolitan Airport
Authority

Departmental Administrative Services

Personal Service
Expense and Equipment

65,914
185,893

From General Revenue.

251,807

8.190 DEPARTMENT OF TRANSPORTATION
Missouri-St. Louis Metropolitan Airport
Authority

Commercial Aviation Development and Planning -
Airport Community Environs Comprehensive Plan

Personal Service
Expense and Equipment

6,000
243,750

From General Revenue.

249,750

Personal Service
Expense and Equipment

18,000
506,270

From Federal Funds.

524,270

Total.

774,020

8.200 DEPARTMENT OF TRANSPORTATION
Missouri-St. Louis Metropolitan Airport
Authority

Regional Airport Systems Plan

Expense and Equipment

From General Revenue.

25,000

From Federal Funds.

65,000

Total.

90,000

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DEPARTMENT OF TRANSPORTATION
Missouri-St. Louis Metropolitan Airport
Authority

Personal Service	63,291	
Equipment Purchase and Repair	3,700	
Operation	<u>424,029</u>	
From General Revenue.	491,020	
Operation		
From Federal Funds.	<u>130,000</u>	
Total.	621,020	*

8.210 DEPARTMENT OF PUBLIC SAFETY
Office of Director

Personal Service	16,410	21,473
Operation	920	
Expense and Equipment	<u></u>	<u>2,588</u>
From General Revenue.	17,330	24,061
Operation	47,330	
Expense and Equipment	<u></u>	<u>47,330</u>
From Federal Funds.	47,330	47,330
Personal Service	86,145	112,731
Equipment Purchase and Repair	1,343	
Operation	9,443	
Expense and Equipment	<u></u>	<u>19,542</u>
From State Highway Department Fund.	<u>96,931</u>	<u>132,273</u>
Total.	161,591	203,664

* Appropriated in Sections 8.180 - 8.190 - 8.200.

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8.220 DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol - Administration
and General Support

Operation	56,915	
Expense and Equipment		72,000
From Federal Funds.	56,915	72,000
Personal Service	1,280,476	1,381,722
Equipment Purchase and Repair	26,240	
Operation	137,117	
Expense and Equipment		175,904
From State Highway Department Fund.	1,443,833	1,557,626
Total.	1,500,748	1,629,626

8.230 DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol - Enforcement

Personal Service	408,261	970,401
Operation	61,625	
Expense and Equipment		77,503
From General Revenue.	469,886	1,047,904
Personal Service	198,749	216,457
Equipment Purchase and Repair	1,230,675	
Operation	210,605	
Expense and Equipment		1,348,695
From Federal Funds.	1,640,029	1,565,152
Personal Service	18,482,100	18,656,583
Equipment Purchase and Repair	2,050,000	
Operation	3,543,812	
Expense and Equipment		6,338,638
From State Highway Department Fund.	24,075,912	24,995,221
Total.	26,185,827	27,608,277

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Sect. 14.155, HB 1014, 79th GA., 2nd Reg. Session
Highway Patrol

Personal Service

From Highway Funds. 30,342

Operations

From General Revenue. 19,958

From Federal Funds. 8,064

From Highway Funds. 218,290

Total. 276,654

8.240 DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol - Law Enforce-
ment Academy

Personal Service	217,632	232,636
Equipment Purchase and Repair	6,360	
Operation	85,430	
Expense and Equipment		<u>96,643</u>

From General Revenue.	309,422	329,279
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Operation	176,018	
Expense and Equipment		<u>180,477</u>

From Federal Funds.	176,018	180,477
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Personal Service	192,994	206,300
Equipment Purchase and Repair	5,640	
Operation	75,759	
Expense and Equipment		<u>85,613</u>

From State Highway Department Fund.	<u>274,393</u>	<u>291,913</u>
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Total.	759,833	801,669
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8.250 DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol - Vehicle
and Driver Safety

Personal Service	13,318	
Equipment Purchase and Repair	24,237	
Operation	37,594	

From Federal Funds.	75,149	
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Personal Service	3,191,293	3,533,155
Equipment Purchase and Repair	46,775	
Operation	493,425	
Expense and Equipment		581,771

From State Highway Department Fund.	3,731,493	4,114,926
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Total.	3,806,642	4,114,926
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8.260 DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol

Refunding unused motor vehicle inspection
stickers

From State Highway Department Fund.	20,000	30,000
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8.270 DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol - Data
Processing & Information Systems

Personal Service	512,290	568,182
Equipment Purchase and Repair	152,825	
Operation	235,751	
Expense and Equipment		495,525

From Federal Funds.	900,866	1,063,707
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Personal Service	916,154	955,128
Equipment Purchase and Repair	9,677	
Operation	1,236,295	
Expense and Equipment		1,300,980

From State Highway Department Fund.	2,162,126	2,256,108
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Total.	3,062,992	3,319,815
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8.280 DEPARTMENT OF PUBLIC SAFETY

Offender based transaction statistics
and computerized criminal history system

From Federal Funds.	562,234	562,234
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8.290 DEPARTMENT OF PUBLIC SAFETY

Division of Water Safety - Water Patrol

Personal Service	572,031	745,956
Equipment Purchase and Repair	91,958	
Operation	251,240	
Expense and Equipment		447,014

From General Revenue.	915,229	1,192,970
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Personal Service	20,880	30,299
Equipment Purchase and Repair	202,488	
Operation	117,725	
Expense and Equipment		90,000

From Federal Funds.	341,093	120,299
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Total.	1,256,322	1,313,269
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8.300 DEPARTMENT OF PUBLIC SAFETY

Division of Liquor Control - Administration

Personal Service	177,624	203,930
Equipment Purchase and Repair	125	
Operation	46,388	
Expense and Equipment		46,748

From General Revenue.	224,137	250,678
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Expense and Equipment

From Federal Funds.		9,600
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Total.	224,137	260,278
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8.310 DEPARTMENT OF PUBLIC SAFETY

Division of Liquor Control - Audit
and Collection

Personal Service	94,280	114,409
Equipment Purchase and Repair	1,000	
Operation	37,279	
Expense and Equipment		<u>33,279</u>
From General Revenue.	132,559	147,688

8.320 DEPARTMENT OF PUBLIC SAFETY

Division of Liquor Control - Enforcement

Personal Service	772,724	835,315
Equipment Purchase and Repair	560	
Operation	282,647	
Expense and Equipment		<u>336,482</u>
From General Revenue.	1,055,931	1,171,797

8.330 DEPARTMENT OF PUBLIC SAFETY

Supervisor of Liquor Control

Refunds on unused liquor and beer licenses
and for liquor and beer stamps not used
and cancelled

From General Revenue.	30,000	30,000
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8.340 DEPARTMENT OF PUBLIC SAFETY

State Fire Marshal - Fire Safety
and Investigation

Personal Service	191,606	219,974
Equipment Purchase and Repair	24,950	
Operation	59,754	
Expense and Equipment		<u>92,534</u>
From General Revenue.	276,310	312,508

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8.340 DEPARTMENT OF PUBLIC SAFETY (cont.)
 State Fire Marshal - Fire Safety
 and Investigation

Personal Service	15,000	45,441
Equipment Purchase and Repair	393	
Operation	16,673	
Expense and Equipment		<u>47,866</u>
From Federal Funds.	<u>32,066</u>	<u>93,307</u>
Total.	308,376	405,815

8.350 DEPARTMENT OF PUBLIC SAFETY
 Division of Highway Safety

Personal Service		53,925
Expense and Equipment		<u>19,224</u>
From General Revenue.		73,149
Personal Service		239,917
Expense and Equipment		<u>121,485</u>
From Federal Funds.		361,402
Personal Service		115,947
Expense and Equipment		<u>27,291</u>
From State Highway Department Fund.		<u>143,238</u>
Total.		577,789

— DEPARTMENT OF PUBLIC SAFETY
 Division of Highway Safety - State and
 Community Highway Safety - Administration

Personal Service	138,124
Equipment Purchase and Repair	1,500
Operation	<u>80,950</u>
From Federal Funds.	220,574

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DEPARTMENT OF PUBLIC SAFETY (cont.)
Division of Highway Safety - State and
Community Highway Safety - Administration

Personal Service	96,807	
Operation	<u>34,692</u>	
From State Highway Department Fund.	131,499	
Total.	352,073	*

DEPARTMENT OF PUBLIC SAFETY
Division of Highway Safety - Safer
Roads Demonstration Program -
Administration

Personal Service	47,294	
Equipment Purchase and Repair	600	
Operation	<u>21,214</u>	
From General Revenue.	69,108	*

8.360 DEPARTMENT OF PUBLIC SAFETY
Division of Highway Safety

Distribution to local units of government
and other state agencies of funds provided
by the National Highway Traffic Safety
Administration for state and local
Highway Safety programs

From Federal Funds.	9,621,456
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DEPARTMENT OF PUBLIC SAFETY
Division of Highway Safety

State and Community Highway Safety programs

From Federal Funds.	5,000,000	**
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* Appropriated in Section 8.350.

** Appropriated in Section 8.360.

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DEPARTMENT OF PUBLIC SAFETY
Division of Highway Safety

Safer Roads Demonstration Program

From Federal Funds. 4,500,000 *

DEPARTMENT OF PUBLIC SAFETY
Division of Highway Safety

Fatality Accident Records System

From Federal Funds. 53,000 *

8.370 DEPARTMENT OF PUBLIC SAFETY
Missouri Council on Criminal Justice

Personal Service	46,386	39,471
Equipment Purchase and Repair	236	
Operation	28,378	
Expense and Equipment		22,355

From General Revenue. 75,000 61,826

Personal Service	417,476	355,239
Equipment Purchase and Repair	2,129	
Operation	255,395	
Expense and Equipment		201,190

From Federal Funds. 675,000 556,429

Total. 750,000 618,255

8.380 DEPARTMENT OF PUBLIC SAFETY
Missouri Council on Criminal Justice

All allotments, grants, and contributions of funds from federal and other sources including funds received under provisions of the Omnibus Crime Control and Safe Streets Act

From Federal and Other Funds. 23,000,000 20,000,000

* Appropriated in Section 8.360.

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DEPARTMENT OF PUBLIC SAFETY

Missouri Council on Criminal Justice

Matching funds for federal grants which support
criminal justice planning capabilities in
St. Louis City and County

From General Revenue. 16,500

8.390 DEPARTMENT OF PUBLIC SAFETY

Missouri Council On Criminal Justice

Distribution to subgrantees as buy-in on
local projects funded under the provisions
of the Omnibus Crime Control and Safe
Streets Act

From General Revenue. 258,500

8.400 DEPARTMENT OF PUBLIC SAFETY

Adjutant General - Missouri Military
Forces - Administration

Personal Service	617,890	672,065
Equipment Purchase and Repair	18,000	
Operation	122,823	
Expense and Equipment		154,248

From General Revenue. 758,713 826,313

Sect. 14.171, HB 1014, 79th GA., 2nd Reg. Session
Adjutant General

Personal Service

From General Revenue. 361,900

8.410 DEPARTMENT OF PUBLIC SAFETY

Adjutant General - Missouri Military
Forces - Field Support

Personal Service	669,172	723,375
Equipment Purchase and Repair	45,576*	
Operation	550,837*	
Expense and Equipment		613,289

From General Revenue. 1,265,585* 1,336,664

* Includes \$20,376 from Equipment Purchase and Repair and \$26,780 from Operations;
vetoed by Governor.

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8.420 DEPARTMENT OF PUBLIC SAFETY
Adjutant General - Missouri Military
Forces - Officer Candidate School

Personal Service	5,877	6,353
Equipment Purchase and Repair	100	
Operation	3,903	
Expense and Equipment		<u>4,003</u>
From General Revenue.	9,880	10,356

8.430 DEPARTMENT OF PUBLIC SAFETY
Adjutant General

Distribution to enlisted members of the
Missouri National Guard as provided
by law

From General Revenue.	619,500
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8.440 DEPARTMENT OF PUBLIC SAFETY
Adjutant General - Disaster Planning
and Operation/Administration and
Emergency Operations

Personal Service	124,348	151,214
Equipment Purchase and Repair	4,000	
Operation	30,858	
Expense and Equipment		<u>45,410</u>
From General Revenue.	159,206	196,624
Personal Service	156,052	198,603
Equipment Purchase and Repair	4,000	
Operation	30,858	
Expense and Equipment		<u>50,532</u>
From Federal Funds.	<u>190,910</u>	<u>249,135</u>
Total.	350,116	445,759

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8.450 DEPARTMENT OF PUBLIC SAFETY
 Adjutant General - Disaster Planning
 and Operations Office

All allotments, grants and contributions from
federal and other sources

From General Revenue.	50,000	100,000
From Federal and Other Sources.	<u>4,950,000</u>	<u>7,115,000</u>
Total.	5,000,000	7,215,000

Sect. 14.170, HB 1014, 79th GA., 2nd Reg. Session
Disaster Planning and Operations Office

To provide the state's share of funds advanced
by the federal government for grants to
victims of the Kansas City flood disaster
or other disasters for which funds may be
needed

From General Revenue.	1,025,000
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TOTALS: GENERAL REVENUE.	7,162,804*	9,693,358
FEDERAL FUNDS.	249,352,099	249,961,184
OTHER FUNDS.	<u>352,127,372</u>	<u>356,358,899</u>
GRAND TOTAL.	608,642,275*	616,013,441

* Includes \$47,156 vetoed by Governor.

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9.005 DEPARTMENT OF MENTAL HEALTH
 Office of Director

Hospital Support & Services - Administration

Personal Service	1,188,804	1,314,100
Equipment Purchase and Repair	17,480	
Operation	248,318	
Expense and Equipment		<u>276,288</u>
From General Revenue.	1,454,602	1,590,388
Personal Service	152,575	167,612
Equipment Purchase and Repair	2,370	
Operation	131,551	
Expense and Equipment		<u>133,856</u>
From Federal Funds.	286,496	301,468
Personal Service	46,123	
Equipment Purchase and Repair	1,460	
Operation	9,030	
From Federal (Program Improvement) Funds.	<u>56,613</u>	
Total.	1,797,711	1,891,856

9.010 DEPARTMENT OF MENTAL HEALTH
 Office of Director

Administration of a state-wide comprehensive alcoholism treatment and drug abuse program

Personal Service	219,944	236,527
Operation	208,988	
Expense and Equipment		<u>208,988</u>
From General Revenue.	428,932	445,515
Personal Service	520,944	536,625
Equipment Purchase and Repair	10,715	
Operation	150,060	
Expense and Equipment		<u>799,525</u>
From Federal Funds.	<u>681,719</u>	<u>1,336,150</u>
Total.	1,110,651	1,781,665

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9.015 DEPARTMENT OF MENTAL HEALTH
Office of Director

Mental Retardation Residential Facilities
Licensure Program

Personal Service	186,144	206,726
Equipment Purchase and Repair	1,900	
Operation	69,693	
Expense and Equipment		103,483
From General Revenue.	257,737	310,209

9.020 DEPARTMENT OF MENTAL HEALTH
Office of Director

Computer Center Program

Personal Service	1,047,483	1,132,329
Equipment Purchase and Repair	8,450	
Operation	430,226	
Expense and Equipment		438,676
From General Revenue.	1,486,159	1,571,005

9.025 DEPARTMENT OF MENTAL HEALTH
Office of Director

Operation of a patient placement program

From General Revenue.	10,991,027	18,468,582
From Federal (Program Improvement) Funds.	4,353,555	
Total.	15,344,582	18,468,582

9.030 DEPARTMENT OF MENTAL HEALTH
Office of Director

Administration of the Interstate Compact on
Mental Health and the return of non-
resident patients to their state of legal
residence

From General Revenue.	5,000	5,000
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9.035 DEPARTMENT OF MENTAL HEALTH
 Office of Director

Resident Training Program

From General Revenue. 414,012 441,337

9.040 DEPARTMENT OF MENTAL HEALTH
 Office of Director

Community Mental Health Services

Expense and Equipment

From General Revenue. 867,880 2,914,407

9.045 DEPARTMENT OF MENTAL HEALTH
 Office of Director

Purchase of services under Title XX of
the Social Security Act.

5,300,000 5,300,000

Mental Retardation Developmental Disabil-
ities - St. Louis Regional Center

_____ 589,378

From Federal Funds. 5,300,000 5,889,378

9.050 DEPARTMENT OF MENTAL HEALTH
 Office of Director

Payments to special school districts

Expense and Equipment

From General Revenue. 400,318

9.055 DEPARTMENT OF MENTAL HEALTH
 Office of Director

Mental Health Authority 314D

287,000 287,000

Community Mental Health and Mental

Retardation Construction

300,000 600,000

Developmental Disabilities Formula Grant

1,200,000 1,576,952

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9.055 DEPARTMENT OF MENTAL HEALTH (cont.)
Office of Director

Comprehensive Alcohol Abuse and Alcoholism Treatment and Rehabilitation Act	1,286,802	1,520,545
Drug Abuse Formula and Treatment Grant	<u>1,896,073</u>	<u>1,896,073</u>
From Federal Funds.	4,969,875	5,880,570

9.060 DEPARTMENT OF MENTAL HEALTH

There is transferred out of the State Treasury
chargeable to the Program Improvement
Fund, One Million Dollars (\$1,000,000) to
the General Revenue Fund

From Program Improvement Fund.	1,000,000*
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Sect. 14.174, HB 1014, 79th GA., 2nd Reg. Session

Increased fuel and utility costs at various
institutions:

Fulton State Hospital	108,676
St. Joseph State Hospital	102,490
St. Louis State Hospital	354,200
Higginsville State School & Hospital	52,652
St. Louis State School & Hospital	30,000
Marshall State School and Hospital	<u>13,428</u>
From General Revenue.	661,446

Sect. 14.175, HB 1014, 79th GA., 2nd Reg. Session

Equipment funds for Poplar Bluff Regional Center	7,400
Operational funds for Springfield Regional Center	4,000
Supplies for Youth Center, St. Louis State Hospital	<u>52,000</u>
From General Revenue.	63,400

* This amount represents an estimated possible transfer at some future date and has
no effect on the amounts appropriated.

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DEPARTMENT OF MENTAL HEALTH
Office of Director

Receipt and disbursement of donations and
gifts to the department excluding
federal grants or funds

From Other Sources. 100,000

9.065 DEPARTMENT OF MENTAL HEALTH
Comprehensive Psychiatric Services
Farmington State Hospital
Hospital Support and Services

Personal Service 3,373,916
Expense and Equipment 1,555,499

From General Revenue. 4,929,415

Personal Service

From Federal Funds. 65,977

Total. 4,995,392

9.070 DEPARTMENT OF MENTAL HEALTH
Comprehensive Psychiatric Services
Farmington State Hospital
Inpatient Services

Personal Service 4,578,775
Expense and Equipment 119,598

From General Revenue. 4,698,373

Personal Service 91,595
Expense and Equipment 8,405

From Federal Funds. 100,000

Total. 4,798,373

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9.075 DEPARTMENT OF MENTAL HEALTH
 Comprehensive Psychiatric Services
 Farmington State Hospital
 Community Services

Personal Service	203,306
Expense and Equipment	<u>16,660</u>
From General Revenue.	219,966
Personal Service	
From Federal Funds.	<u>77,204</u>
Total.	297,170

9.080 DEPARTMENT OF MENTAL HEALTH
 Alcohol and Drug Abuse
 Farmington State Hospital
 Alcohol and Drug Abuse Treatment

Personal Service	507,554
Expense and Equipment	<u>53,565</u>
From General Revenue.	561,119

DEPARTMENT OF MENTAL HEALTH
Farmington State Hospital

Personal Service	7,598,948
Equipment Purchase and Repair	154,735
Operation	<u>1,534,577</u>
From General Revenue.	9,288,260
Personal Service	216,426
Operation	<u>14,180</u>
From Federal Funds.	<u>230,606</u>
Total.	9,518,866

*

* Appropriated in Sections 9.065 - 9.070 - 9.075 - 9.080.

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9.085 DEPARTMENT OF MENTAL HEALTH
 Comprehensive Psychiatric Services
 Fulton State Hospital
 Hospital Support and Services

Personal Service	5,120,217
Expense and Equipment	<u>2,732,095</u>

From General Revenue.	7,852,312
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Personal Service	91,404
Expense and Equipment	<u>1,084</u>

From Federal Funds.	<u>92,488</u>
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Total.	7,944,800
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9.090 DEPARTMENT OF MENTAL HEALTH
 Comprehensive Psychiatric Services
 Fulton State Hospital
 Inpatient Services

Personal Service	8,626,031
Expense and Equipment	<u>37,644</u>

From General Revenue.	8,663,675
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Personal Service	
From Federal Funds.	<u>71,872</u>

Total.	8,735,547
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9.095 DEPARTMENT OF MENTAL HEALTH
 Comprehensive Psychiatric Services
 Fulton State Hospital
 Community Services

Personal Service	314,184
Expense and Equipment	<u>11,670</u>

From General Revenue.	325,854
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9.100 DEPARTMENT OF MENTAL HEALTH
Alcohol and Drug Abuse
Fulton State Hospital
Alcohol and Drug Abuse Treatment

Personal Service
Expense and Equipment

348,977
-1,322

From General Revenue.

350,299

DEPARTMENT OF MENTAL HEALTH
Fulton State Hospital

Personal Service
Equipment Purchase and Repair
Operation

12,866,468
134,720
2,537,856

From General Revenue.

15,539,044

Personal Service
Operation

147,426
1,084

From Federal Funds.

148,510

Total.

15,687,554

*

9.105 DEPARTMENT OF MENTAL HEALTH
Comprehensive Psychiatric Services
Nevada State Hospital
Hospital Support and Services

Personal Service
Expense and Equipment

146,924
115,788

From General Revenue.

262,712

* Appropriated in Sections 9.085 - 9.090 - 9.095 - 9.100.

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9.110 DEPARTMENT OF MENTAL HEALTH
Comprehensive Psychiatric Services
Nevada State Hospital
Inpatient Services

Personal Service	1,475,274
Expense and Equipment	<u>9,308</u>

From General Revenue.	1,484,582
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Personal Service	
From Federal Funds.	<u>6,435</u>

Total.	1,491,017
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9.115 DEPARTMENT OF MENTAL HEALTH
Comprehensive Psychiatric Services
Nevada State Hospital
Community Services

Personal Service	100,853
Expense and Equipment	<u>226,339</u>

From General Revenue.	327,192
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Personal Service	
From Federal Funds.	<u>94,334</u>

Total.	421,526
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9.120 DEPARTMENT OF MENTAL HEALTH
Alcohol and Drug Abuse
Nevada State Hospital
Alcohol and Drug Abuse Treatment

Personal Service	212,436
Expense and Equipment	<u>906</u>

From General Revenue.	213,342
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DEPARTMENT OF MENTAL HEALTH
Nevada State Hospital

Personal Service	1,937,495	
Equipment Purchase and Repair	14,489	
Operation	<u>111,508</u>	
From General Revenue.	2,063,492	
Personal Service		
From Federal Funds.	<u>89,968</u>	
Total.	2,153,460	*

9.125 DEPARTMENT OF MENTAL HEALTH
Comprehensive Psychiatric Services
St. Joseph State Hospital
Hospital Support and Services

Personal Service	3,205,462
Expense and Equipment	<u>1,904,738</u>
From General Revenue.	5,110,200

9.130 DEPARTMENT OF MENTAL HEALTH
Comprehensive Psychiatric Services
St. Joseph State Hospital
Inpatient Services

Personal Service	6,168,515
Expense and Equipment	<u>45,396</u>
From General Revenue.	6,213,911
Personal Service	
From Federal Funds.	<u>94,719</u>
Total.	6,308,630

* Appropriated in Sections 9.105 - 9.110 - 9.115 - 9.120.

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9.135 DEPARTMENT OF MENTAL HEALTH
 Comprehensive Psychiatric Services
 St. Joseph State Hospital
 Community Services

Personal Service	182,643
Expense and Equipment	<u>1,700</u>
From General Revenue.	184,343
Personal Service	
From Federal Funds.	<u>192,569</u>
Total.	376,912

9.140 DEPARTMENT OF MENTAL HEALTH
 Alcohol and Drug Abuse
 St. Joseph State Hospital
 Alcohol and Drug Abuse Treatment

Personal Service	257,407
Expense and Equipment	<u>760</u>
From General Revenue.	258,167

— DEPARTMENT OF MENTAL HEALTH
 St. Joseph State Hospital

Personal Service	8,616,922
Equipment Purchase and Repair	171,430
Operation	<u>1,735,817</u>
From General Revenue.	10,524,169
Personal Service	256,574
Operation	<u>1,184</u>
From Federal Funds.	<u>257,758</u>
Total.	10,781,927

*

* Appropriated in Sections 9.125 - 9.130 - 9.135 - 9.140.

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9.145 DEPARTMENT OF MENTAL HEALTH
Comprehensive Psychiatric Services
St. Louis State Hospital and
Malcolm Bliss Mental Health Center
Hospital Support and Services

Personal Service	6,557,127
Expense and Equipment	<u>4,366,667</u>
From General Revenue.	10,923,794
Expense and Equipment	
From Federal Funds.	<u>10,000</u>
Total.	10,933,794

9.150 DEPARTMENT OF MENTAL HEALTH
Comprehensive Psychiatric Services
St. Louis State Hospital and
Malcolm Bliss Mental Health Center
Inpatient Services

Personal Service	9,427,522
Expense and Equipment	<u>49,000</u>
From General Revenue.	9,476,522
Personal Service	
From Federal Funds.	<u>99,579</u>
Total.	9,576,101

Sect. 14.246, HB 1014, 79th GA., 2nd Reg. Session

Expenses involving the emergency housing care,
and treatment of patients displaced due to
unexpected closing of nursing homes

From General Revenue.	836,471
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9.155 DEPARTMENT OF MENTAL HEALTH
Comprehensive Psychiatric Services
St. Louis State Hospital and
Malcolm Bliss Mental Health Center
Community Services

Personal Service	3,718,905
Expense and Equipment	<u>116,960</u>
From General Revenue.	3,835,865
Personal Service	485,101
Expense and Equipment	<u>56,000</u>
From Federal Funds.	<u>541,101</u>
Total.	4,376,966

9.160 DEPARTMENT OF MENTAL HEALTH
Alcohol and Drug Abuse
St. Louis State Hospital and
Malcolm Bliss Mental Health Center
Alcohol and Drug Abuse Treatment

Personal Service	1,776,243
Expense and Equipment	<u>10,400</u>
From General Revenue.	1,786,643
Personal Service	
From Federal Funds.	462,672
Personal Service	
From Detox.	<u>78,335</u>
Total.	2,327,650

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9.165 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - St. Louis State Hospital
Developmental Disabilities Treatment
Center

Personal Service	3,575,303
Expense and Equipment	<u>71,770</u>
From General Revenue.	3,647,073
Personal Service	130,338
Expense and Equipment	<u>1,140</u>
From Federal Funds.	<u>131,478</u>
Total.	3,778,551

DEPARTMENT OF MENTAL HEALTH
St. Louis State Hospital

Personal Service	14,901,917
Equipment Purchase and Repair	172,830
Operation	<u>2,927,474</u>
From General Revenue.	18,002,221
Personal Service	868,229
Equipment Purchase and Repair	1,140
Operation	<u>168,367</u>
From Federal Funds.	1,037,736
Personal Service	431,610
Operation	<u>21,000</u>
From Federal (Program Improvement)	452,610
Personal Service	
From Detox.	<u>73,901</u>
Total.	19,566,468

*

* Appropriated in Sections 9.145 - 9.150 - 9.155 - 9.160 - 9.165.

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DEPARTMENT OF MENTAL HEALTH
Malcolm Bliss Mental Health Center

Personal Service	6,984,276
Equipment Purchase and Repair	59,900
Operation	<u>1,107,521</u>

From General Revenue.	8,151,697
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Personal Service

From Federal Funds.	<u>219,917</u>
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Total.	8,371,614
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*

9.170 DEPARTMENT OF MENTAL HEALTH
Comprehensive Psychiatric Services
Mid-Missouri Mental Health Center
Hospital Support and Services

Personal Service	969,758
Expense and Equipment	<u>1,024,603</u>

From General Revenue.	1,994,361
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9.175 DEPARTMENT OF MENTAL HEALTH
Comprehensive Psychiatric Services
Mid-Missouri Mental Health Center
Inpatient Services

Personal Service	1,831,115
Expense and Equipment	<u>4,843</u>

From General Revenue.	1,835,958
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Personal Service

From Federal Funds.	<u>142,795</u>
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Total.	1,978,753
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* Appropriated in Sections 9.145 - 9.150 - 9.155 - 9.160 - 9.165.

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9.180 DEPARTMENT OF MENTAL HEALTH
Comprehensive Psychiatric Services
Mid-Missouri Mental Health Center
Community Services

Personal Service	643,412
Expense and Equipment	<u>4,337</u>
From General Revenue.	647,749
Personal Service	
From Federal Funds.	<u>99,329</u>
Total.	747,078

9.185 DEPARTMENT OF MENTAL HEALTH
Alcohol and Drug Abuse
Mid-Missouri Mental Health Center
Alcohol and Drug Abuse Treatment

Personal Service	423,913
Expense and Equipment	<u>1,600</u>
From General Revenue.	425,513

DEPARTMENT OF MENTAL HEALTH
Mid-Missouri Mental Health Center

Personal Service	3,525,263
Equipment Purchase and Repair	47,870
Operation	<u>962,208</u>
From General Revenue.	4,535,341
Personal Service	
From Federal Funds.	<u>242,424</u>
Total.	4,777,765

*

* Appropriated in Sections 9.170 - 9.175 - 9.180 - 9.185.

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9.190 DEPARTMENT OF MENTAL HEALTH
Comprehensive Psychiatric Services
Western Missouri Mental Health Center
Hospital Support and Services

Personal Service	1,612,819
Expense and Equipment	<u>2,100,557</u>
From General Revenue.	3,713,376
Expense and Equipment	
From Federal Funds.	<u>21,013</u>
Total.	3,734,389

9.195 DEPARTMENT OF MENTAL HEALTH
Comprehensive Psychiatric Services
Western Missouri Mental Health Center
Inpatient Services

Personal Service	2,167,096
Expense and Equipment	<u>51,807</u>
From General Revenue.	2,218,903
Personal Service	
From Federal Funds.	<u>9,120</u>
Total.	2,228,023

9.200 DEPARTMENT OF MENTAL HEALTH
Comprehensive Psychiatric Services
Western Missouri Mental Health Center
Community Services

Personal Service	1,416,436
Expense and Equipment	<u>2,396</u>
From General Revenue.	1,418,832
Personal Service	
From Federal Funds.	<u>139,489</u>
Total.	1,558,321

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9.205 DEPARTMENT OF MENTAL HEALTH

Alcohol and Drug Abuse
Western Missouri Mental Health Center
Alcohol and Drug Abuse Treatment

Personal Service	377,060
Expense and Equipment	<u>1,742</u>

From General Revenue.	378,802
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Personal Service

From Federal Funds.	<u>247,181</u>
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Total.	625,983
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DEPARTMENT OF MENTAL HEALTH

Western Missouri Mental Health Center

Personal Service	4,720,961
Equipment Purchase and Repair	66,330
Operation	<u>2,014,901</u>

From General Revenue.	6,802,192
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Personal Service	542,379
Operation	<u>27,708</u>

From Federal Funds.	<u>570,087</u>
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Total.	7,372,279
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9.210 DEPARTMENT OF MENTAL HEALTH

Mental Retardation - Developmental
Disabilities - Higginsville State
School and Hospital - Hospital
Support and Services

Personal Service	1,331,774
Expense and Equipment	<u>530,522</u>

From General Revenue.	1,862,296
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* Appropriated in Sections 9.190 - 9.195 - 9.200 - 9.205.

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9.210 DEPARTMENT OF MENTAL HEALTH (cont.)

Mental Retardation - Developmental
Disabilities - Higginsville State
School and Hospital - Hospital
Support and Services

Expense and Equipment

From Federal Funds.	4,500
Total.	1,866,796

9.215 DEPARTMENT OF MENTAL HEALTH

Mental Retardation - Developmental
Disabilities - Higginsville State
School and Hospital - Inpatient
Services

Personal Service	2,740,437
Expense and Equipment	27,450

From General Revenue.	2,767,887
-------------------------------	-----------

Personal Service

From Federal Funds.	164,732
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Total.	2,932,619
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DEPARTMENT OF MENTAL HEALTH

Higginsville State School and Hospital

Personal Service	2,981,012
Equipment Purchase and Repair	36,580
Operation	428,952

From General Revenue.	3,446,544
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Personal Service	131,140
Operation	4,361

From Federal Funds.	135,501
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DEPARTMENT OF MENTAL HEALTH (cont.)
Higginsville State School and Hospital

Personal Service	736,278	
Equipment Purchase and Repair	30,000	
Operation	15,750	
From Federal (Program Improvement) Funds.	782,028	
Total.	4,364,073	*

9.220 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Marshall State
School and Hospital and Regional
Center - Hospital Support and Services

Personal Service	2,715,505
Expense and Equipment	1,860,506
From General Revenue.	4,576,011
Personal Service	
From Federal Funds.	106,856
Total.	4,682,867

9.225 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Marshall State School
and Hospital and Regional Center
Inpatient Services

Personal Service	7,038,365
Expense and Equipment	17,037
From General Revenue.	7,055,402
Personal Service	
From Federal Funds.	48,755
Total.	7,104,157

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9.230 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Marshall State School
and Hospital and Regional Center
Outpatient

Personal Service	189,964
Expense and Equipment	<u>1,096</u>
From General Revenue.	191,060
Personal Service	
From Federal Funds.	<u>15,286</u>
Total.	206,346

DEPARTMENT OF MENTAL HEALTH
Marshall State School and Hospital

Personal Service	7,068,446
Equipment Purchase and Repair	133,970
Operation	<u>1,622,057</u>
From General Revenue.	8,824,473
Personal Service	160,778
Operation	<u>1,353</u>
From Federal Funds.	162,131
Personal Service	
From Federal (Program Improvement) Funds.	<u>2,019,827</u>
Total.	11,006,431

*

9.235 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Nevada State School
and Hospital - Hospital Support and
Services

Personal Service	3,408,810
Expense and Equipment	<u>2,148,855</u>
From General Revenue.	5,557,665

* Appropriated in Sections 9.220 - 9.225 - 9.230.

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9.240 DEPARTMENT OF MENTAL HEALTH

Mental Retardation - Developmental
Disabilities - Nevada State School
and Hospital - Inpatient Services

Personal Service	6,121,308
Expense and Equipment	<u>111,496</u>

From General Revenue.	6,232,804
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Personal Service

From Federal Funds.	<u>96,859</u>
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Total.	6,329,663
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DEPARTMENT OF MENTAL HEALTH
Nevada State School and Hospital

Personal Service	6,163,047
Equipment Purchase and Repair	136,010
Operation	<u>1,873,778</u>

From General Revenue.	8,172,835
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Personal Service

From Federal Funds.	89,601
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Personal Service	2,544,453
Equipment Purchase and Repair	<u>62,320</u>

From Federal (Program Improvement) Funds.	<u>2,606,773</u>
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Total.	10,869,209
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9.241 DEPARTMENT OF MENTAL HEALTH

Mental Retardation - Developmental
Disabilities - St. Louis State School
and Hospital - Hospital Support and
Services

Personal Service	2,498,450
Expense and Equipment	<u>1,455,163</u>

From General Revenue.	3,953,613
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* Appropriated in Sections 9.235 - 9.240.

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9.245 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - St. Louis State School
and Hospital - Inpatient Services

Personal Service

From General Revenue. 6,040,582

Personal Service

From Federal Funds. 117,878

Total. 6,158,460

DEPARTMENT OF MENTAL HEALTH
St. Louis State School and Hospital

Personal Service 5,719,127
Equipment Purchase and Repair 150,740
Operation 1,147,447

From General Revenue. 7,017,314

Personal Service 152,242
Operation 20,803

From Federal Funds. 173,045

Personal Service 2,036,683
Equipment Purchase and Repair 29,200
Operation 89,511

From Federal (Program Improvement) Funds. 2,155,394

Total. 9,345,753

*

* Appropriated in Sections 9.241 - 9.245.

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9.250 DEPARTMENT OF MENTAL HEALTH (cont.)

Mental Retardation - Developmental
Disabilities - Albany Regional Center
for the Developmentally Disabled -
Hospital Support and Services

Personal Service 246,654
Expense and Equipment 125,372

From General Revenue. 372,026

Expense and Equipment

From Federal Funds. 12,930

Total. 384,956

9.255 DEPARTMENT OF MENTAL HEALTH

Mental Retardation - Developmental
Disabilities - Albany Regional Center
for the Developmentally Disabled
Inpatient Services

Personal Service

From General Revenue. 408,495

Personal Service

From Federal Funds. 8,405

Total. 416,900

9.260 DEPARTMENT OF MENTAL HEALTH

Mental Retardation - Developmental
Disabilities - Albany Regional Center
for the Developmentally Disabled
Community Services

Personal Service

From General Revenue. 25,911

Personal Service

From Federal Funds. 71,963

Total. 97,874

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DEPARTMENT OF MENTAL HEALTH
Albany Regional Center for the
Developmentally Disabled

Personal Service	619,064	
Equipment Purchase and Repair	14,770	
Operation	112,826	
From General Revenue.	746,660	
Personal Service	72,544	
Equipment Purchase and Repair	6,000	
Operation	6,930	
From Federal Funds.	85,474	
Total.	832,134	*

9.265 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Hannibal Regional
Center for the Developmentally Disabled
Hospital Support and Services

Personal Service	259,518
Expense and Equipment	162,620
From General Revenue.	422,138

9.270 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Hannibal Regional
Center for the Developmentally Disabled
Inpatient Services

Personal Service	
From General Revenue.	521,598
Personal Service	
From Federal Funds.	8,066
Total.	529,664

* Appropriated in Sections 9.250 - 9.255 - 9.260.

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9.335 DEPARTMENT OF MENTAL HEALTH (cont.)
Mental Retardation - Developmental
Disabilities - Poplar Bluff Regional
Center for the Developmentally Disabled
Community Services

Personal Service	87,010
Expense and Equipment	<u>548</u>
From Federal Funds.	<u>87,558</u>
Total.	123,982

DEPARTMENT OF MENTAL HEALTH
Poplar Bluff Regional Center for the
Developmentally Disabled

Personal Service	629,319
Equipment Purchase and Repair	15,164
Operation	<u>115,112</u>
From General Revenue.	759,595
Personal Service	89,170
Operation	<u>30,602</u>
From Federal Funds.	<u>119,772</u>
Total.	879,367

*

9.340 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Rolla Regional Center
for the Developmentally Disabled
Hospital Support and Services

Personal Service	243,529
Expense and Equipment	<u>154,580</u>
From General Revenue.	398,109

* Appropriated in Sections 9.325 - 9.330 - 9.335.

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DEPARTMENT OF MENTAL HEALTH
Albany Regional Center for the
Developmentally Disabled

Personal Service	619,064	
Equipment Purchase and Repair	14,770	
Operation	<u>112,826</u>	
From General Revenue.	746,660	
Personal Service	72,544	
Equipment Purchase and Repair	6,000	
Operation	<u>6,930</u>	
From Federal Funds.	85,474	
Total.	832,134	*

9.265 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Hannibal Regional
Center for the Developmentally Disabled
Hospital Support and Services

Personal Service	259,518
Expense and Equipment	<u>162,620</u>
From General Revenue.	422,138

9.270 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Hannibal Regional
Center for the Developmentally Disabled
Inpatient Services

Personal Service	
From General Revenue.	521,598
Personal Service	
From Federal Funds.	<u>8,066</u>
Total.	529,664

* Appropriated in Sections 9.250 - 9.255 - 9.260.

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9.275 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Hannibal Regional
Center for the Developmentally
Disabled - Community Services

Personal Service

From General Revenue. 21,687

Personal Service

From Federal Funds. 76,911

Total. 98,598

DEPARTMENT OF MENTAL HEALTH
Hannibal Regional Center for the
Developmentally Disabled

Personal Service 734,724
Equipment Purchase and Repair 17,950
Operation 150,060

From General Revenue. 902,734

Personal Service

From Federal Funds. 76,485

Total. 979,219

*

9.280 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Joplin Regional Center
for the Developmentally Disabled
Hospital Support and Services

Personal Service 242,168
Expense and Equipment 159,247

From General Revenue. 401,415

Personal Service

From Federal Funds. 8,315

Total. 409,730

* Appropriated in Sections 9.265 - 9.270 - 9.275.

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9.285 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Joplin Regional Center
for the Developmentally Disabled
Inpatient Services

Personal Service

From General Revenue. 493,905

Personal Service

From Federal Funds. 30,779

Total. 524,684

9.290 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Joplin Regional Center
for the Developmentally Disabled
Community Services

Personal Service

From General Revenue. 26,660

Personal Service

From Federal Funds. 112,137

Total. 138,797

DEPARTMENT OF MENTAL HEALTH
Joplin Regional Center for the
Developmentally Disabled

Personal Service	691,829
Equipment Purchase and Repair	20,414
Operation	<u>147,176</u>

From General Revenue. 859,419

Personal Service

From Federal Funds. 139,258

Total. 998,677

* Appropriated in Sections 9.280 - 9.285 - 9.290.

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<u>9.295</u>	<u>DEPARTMENT OF MENTAL HEALTH</u> Mental Retardation - Developmental Disabilities - Kansas City Regional Center for the Developmentally Disabled Hospital Support and Services	
	Personal Service	231,731
	Expense and Equipment	<u>170,373</u>
	From General Revenue.	402,104
	Personal Service	7,317
	Expense and Equipment	<u>10,554</u>
	From Federal Funds.	<u>17,871</u>
	Total.	419,975
<u>9.300</u>	<u>DEPARTMENT OF MENTAL HEALTH</u> Mental Retardation - Developmental Disabilities - Kansas City Regional Center for the Developmentally Disabled Inpatient Services	
	Personal Service	
	From General Revenue.	528,830
<u>9.305</u>	<u>DEPARTMENT OF MENTAL HEALTH</u> Mental Retardation - Developmental Disabilities - Kansas City Regional Center for the Developmentally Disabled Community Services	
	Personal Service	
	From General Revenue.	220,207
	Personal Service	
	From Federal Funds.	<u>71,838</u>
	Total.	292,045

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DEPARTMENT OF MENTAL HEALTH
Kansas City Regional Center for
the Developmentally Disabled

Personal Service	893,784	
Equipment Purchase and Repair	10,040	
Operation	<u>162,567</u>	
From General Revenue	1,066,391	
Personal Service	70,588	
Equipment Purchase and Repair	2,200	
Operation	<u>7,900</u>	
From Federal Funds	<u>80,688</u>	
Total	1,147,079	*

9.310 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Kirksville Regional
Center for the Developmentally Disabled
Hospital Support and Services

Personal Service	214,256
Expense and Equipment	<u>143,604</u>
From General Revenue	357,860
Personal Service	
From Federal Funds	<u>20,292</u>
Total	<u>378,152</u>

* Appropriated in Sections 9.295 - 9.300 - 9.305.

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9.315 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Kirksville Regional
Center for the Developmentally Disabled
Inpatient Services

Personal Service

From General Revenue. 481,294

Personal Service

From Federal Funds. 10,803

Total. 492,097

9.320 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Kirksville Regional Center
for the Developmentally Disabled
Community Services

Personal Service

From General Revenue. 82,745

DEPARTMENT OF MENTAL HEALTH
Kirksville Regional Center for the
Developmentally Disabled

Personal Service 645,576
Equipment Purchase and Repair 10,372
Operation 132,187

From General Revenue. 788,135

Personal Service

From Federal Funds. 28,124

Total. 816,259

*

* Appropriated in Sections 9.310 - 9.315 - 9.320.

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9.325 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Poplar Bluff Regional
Center for the Developmentally Disabled
Hospital Support and Services

Personal Service	264,901
Expense and Equipment	<u>124,660</u>
From General Revenue.	389,561
Expense and Equipment	
From Federal Funds.	<u>30,602</u>
Total.	420,163

9.330 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Poplar Bluff Regional
Center for the Developmentally Disabled
Inpatient Services

Personal Service	428,697
Expense and Equipment	<u>2,500</u>
From General Revenue.	431,197
Personal Service	
From Federal Funds.	<u>20,578</u>
Total.	451,775

9.335 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Poplar Bluff Regional
Center for the Developmentally Disabled
Community Services

Personal Service	31,737
Expense and Equipment	<u>4,687</u>
From General Revenue.	36,424

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9.335 DEPARTMENT OF MENTAL HEALTH (cont.)
Mental Retardation - Developmental
Disabilities - Poplar Bluff Regional
Center for the Developmentally Disabled
Community Services

Personal Service	87,010
Expense and Equipment	<u>548</u>
From Federal Funds.	<u>87,558</u>
Total.	123,982

DEPARTMENT OF MENTAL HEALTH
Poplar Bluff Regional Center for the
Developmentally Disabled

Personal Service	629,319
Equipment Purchase and Repair	15,164
Operation	<u>115,112</u>
From General Revenue.	759,595
Personal Service	89,170
Operation	<u>30,602</u>
From Federal Funds.	<u>119,772</u>
Total.	879,367

*

9.340 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Rolla Regional Center
for the Developmentally Disabled
Hospital Support and Services

Personal Service	243,529
Expense and Equipment	<u>154,580</u>
From General Revenue.	398,109

* Appropriated in Sections 9.325 - 9.330 - 9.335.

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9.345 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Rolla Regional Center
for the Developmentally Disabled
Inpatient Services

Personal Service	358,557
Expense and Equipment	<u>810</u>
From General Revenue.	359,367
Personal Service	
From Federal Funds.	<u>44,439</u>
Total.	403,806

9.350 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Rolla Regional Center
for the Developmentally Disabled
Community Services

Personal Service	
From General Revenue.	122,251

DEPARTMENT OF MENTAL HEALTH
Rolla Regional Center for the
Developmentally Disabled

Personal Service	658,880
Equipment Purchase and Repair	10,965
Operation	<u>141,759</u>
From General Revenue.	811,604
Personal Service	
From Federal Funds.	<u>40,958</u>
Total.	852,562

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* Appropriated in Sections 9.340 - 9.345 - 9.350.

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9.355 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Sikeston Regional Center
for the Developmentally Disabled
Hospital Support and Services

Personal Service	201,465
Expense and Equipment	<u>143,478</u>
From General Revenue.	344,943
Expense and Equipment	
From Federal Funds.	<u>56,314</u>
Total.	401,257

9.360 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Sikeston Regional Center
for the Developmentally Disabled
Inpatient Services

Personal Service	
From General Revenue.	454,478
Personal Service	
From Federal Funds.	<u>66,241</u>
Total.	520,719

9.365 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Sikeston Regional Center
for the Developmentally Disabled
Community Services

Personal Service	
From General Revenue.	59,218

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DEPARTMENT OF MENTAL HEALTH
Sikeston Regional Center for the
Developmentally Disabled

Personal Service	649,533.	
Equipment Purchase and Repair	17,300.	
Operation	<u>134,940</u>	
From General Revenue:	801,773	
Personal Service	60,497	
Operation	<u>56,314</u>	
From Federal Funds.	<u>116,811</u>	
Total.	918,584	*

9.370 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Springfield Regional
Center for the Developmentally Disabled
Hospital Support and Services

Personal Service	228,699
Expense and Equipment	<u>128,289</u>
From General Revenue.	356,988
Personal Service	29,405
Expense and Equipment	<u>16,496</u>
From Federal Funds.	<u>45,901</u>
Total.	402,889

* Appropriated in Sections 9.355 - 9.360 - 9.365.

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9.375 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Springfield Regional
Center for the Developmentally Disabled
Inpatient Services

Personal Service

From General Revenue. 386,145

Personal Service

From Federal Funds. 106,017

Total. 492,162

9.380 DEPARTMENT OF MENTAL HEALTH
Mental Retardation - Developmental
Disabilities - Springfield Regional
Center for the Developmentally Disabled
Community Services

Personal Service

From General Revenue. 93,610

DEPARTMENT OF MENTAL HEALTH
Springfield Regional Center for the
Developmentally Disabled

Personal Service 643,204
Equipment Purchase and Repair 22,322
Operation 121,823

From General Revenue. 787,349

Personal Service 112,717
Equipment Purchase and Repair 9,700
Operation 5,100

From Federal Funds. 127,517

Total. 914,866

*

* Appropriated in Sections 9.370 - 9.375 - 9.380.

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9.385 DEPARTMENT OF MENTAL HEALTH
St. Louis Regional Center for the
Developmentally Disabled

Personal Service	268,160	308,888
Equipment Purchase and Repair	1,500	
Operation	607,303	
Expense and Equipment		<u>1,198,181</u>
From General Revenue.	876,963	1,507,069
Personal Service	328,949	376,367
Operation	317,754	
Expense and Equipment		<u>509,754</u>
From Federal Funds.	<u>646,703</u>	<u>886,121</u>
Total.	1,523,666	2,393,190

9.386 DEPARTMENT OF MENTAL HEALTH
Office of Director

Personal Service, Expense and Equipment for
continued compliance with the Title XIX
I.C.F.-M.R. program at Higginsville State
School and Hospital, Nevada State School
and Hospital, St. Louis State School and
Hospital, St. Louis Developmentally Dis-
abled Treatment Center and Marshall State
School and Hospital

From General Revenue.	774,820
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9.390 DEPARTMENT OF SOCIAL SERVICES
Office of Director - Administration

Personal Service	708,931	612,516
Equipment Purchase and Repair	14,586	
Operation	120,097	
Expense and Equipment		<u>89,802</u>
From General Revenue.	843,614	702,318

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9.390 DEPARTMENT OF SOCIAL SERVICES (cont.)
Office of Director - Administration

Personal Service	199,269	
Equipment Purchase and Repair	3,670	
Operation	<u>50,001</u>	
From Federal Funds.	<u>252,940</u>	
Total.	1,096,554	702,318

9.395 DEPARTMENT OF SOCIAL SERVICES
Office of the Director - Division of
Electronic Data Processing

Personal Service	1,374,001
Expense and Equipment	<u>1,094,282</u>
From General Revenue.	2,468,283
Personal Service	1,068,105
Expense and Equipment	<u>1,323,235</u>
From Federal Funds.	2,391,340
Expense and Equipment	
From Local Funds.	<u>14,776</u>
Total.	4,874,399

9.400 DEPARTMENT OF SOCIAL SERVICES
Office of the Director - Division of
Audit

Personal Service	187,384
Expense and Equipment	<u>37,580</u>
From General Revenue.	224,964
Personal Service	291,269
Expense and Equipment	<u>51,531</u>
From Federal Funds.	<u>342,800</u>
Total.	567,764

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9.405 DEPARTMENT OF SOCIAL SERVICES
Office of the Director - Division
of Investigation

Personal Service		349,731
Expense and Equipment		<u>103,131</u>
From General Revenue.		452,862
Personal Service		329,813
Expense and Equipment		<u>98,687</u>
From Federal Funds.		<u>428,500</u>
Total.		881,362

9.410 DEPARTMENT OF SOCIAL SERVICES
Division of Special Services -
Office of Manpower Planning

Personal Service	421,917	468,270
Equipment Purchase and Repair	2,897	
Operation	143,008	
Expense and Equipment		<u>167,799</u>
From Federal Funds.	567,822	636,069

9.415 DEPARTMENT OF SOCIAL SERVICES
Division of Special Services
Office of Manpower Planning

Receipt of all grant funds available from
federal sources, including those under
the provision of the Comprehensive Employ-
ment and Training Act

From Federal Funds.	101,683,340
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9.420 DEPARTMENT OF SOCIAL SERVICES
Division of Special Services
Office of Economic Opportunity

Personal Service

From General Revenue.	21,310	41,898
Personal Service	86,887	151,170
Equipment Purchase and Repair	1,225	
Operation	60,818	
Expense and Equipment		81,093
From Federal Funds.	148,930	232,263
Total.	170,240	274,161

9.425 DEPARTMENT OF SOCIAL SERVICES
Division of Special Services
Office of Economic Opportunity

Expenditure of funds from the federal govern-
ment, or from any other source, including
funds made available under provisions of
the Community Services Act of 1974

From Federal and Other Sources.	16,600,000
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9.430 DEPARTMENT OF SOCIAL SERVICES
Division of Special Services
Office of Aging

Personal Service	56,548	74,463
Equipment Purchase and Repair	591	
Operation	23,263	
Expense and Equipment		32,450
From General Revenue.	80,402	106,913
Personal Service	175,544	241,750
Equipment Purchase and Repair	2,633	
Operation	145,000	
Expense and Equipment		192,716
From Federal Funds.	323,177	434,466
Total.	403,579	541,379

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9.435 DEPARTMENT OF SOCIAL SERVICES
 Division of Special Services
 Office of Aging

Expenditure of funds from the federal
government or from any other source,
including funds made available under
provision of the Older Americans
Act of 1965

From Federal and Other Sources. 21,790,813

9.440 DEPARTMENT OF SOCIAL SERVICES
 Division of Special Services
 Comprehensive Health Planning

Personal Service	42,353	46,125
Operation	16,219	
Expense and Equipment		<u>16,219</u>

From General Revenue. 58,572 62,344

Personal Service	156,334	170,359
Operation	84,334	
Expense and Equipment		<u>84,334</u>

From Federal Funds. 240,668 254,693

Total. 299,240 317,037

9.445 DEPARTMENT OF SOCIAL SERVICES
 Division of Special Services
 State Health Planning and Develop-
 ment Agency

Expenditure of funds from the federal
government, or from any other source,
including funds made available under
provisions of the Health Planning
and Resources Development Act of 1974

From Federal and Other Sources. 150,000

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DEPARTMENT OF SOCIAL SERVICES
Division of Special Services

Office of Manpower Planning	81,683,340	
Office of Economic Opportunity	16,600,000	
Office of Aging	17,324,572	
Comprehensive Health Planning	<u>150,880</u>	
From Federal and Other Sources.	115,758,792	
Office of Economic Opportunity		
From Anti-Recession Fiscal Assistance Fund. . .	<u>1,000,000</u>	
Total.	116,758,792	*

9.450 DEPARTMENT OF SOCIAL SERVICES
Division of Health - Administration

Personal Service	568,192	619,927
Equipment Purchase and Repair	24,730	
Operation	255,240	
Expense and Equipment	<u></u>	<u>294,263</u>
From General Revenue.	848,162	914,190
Personal Service	35,760	22,156
Equipment Purchase and Repair	50,000	
Operation	355,600	
Expense and Equipment	<u></u>	<u>636,741</u>
From Federal Funds.	<u>441,360</u>	<u>658,897</u>
Total.	1,289,522	1,573,087

9.455 DEPARTMENT OF SOCIAL SERVICES
Division of Health
Personal Health Services

Personal Service	357,446	401,910
Equipment Purchase and Repair	13,261	
Operation	75,264	
Expense and Equipment	<u></u>	<u>89,874</u>
From General Revenue.	445,971	491,784

* Appropriated in Sections 9.415 - 9.425 - 9.435 - 9.445.

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9.455 DEPARTMENT OF SOCIAL SERVICES (cont.)
Division of Health
Personal Health Services

Personal Service	252,581	316,591
Operation	688,990	
Expense and Equipment		<u>680,940</u>
From Federal Funds.	941,571	997,531
For the Mumps Immunization Program		
Personal Service		39,084
Expense and Equipment		<u>210,916</u>
From Federal Funds.		<u>250,000</u>
Total.	1,387,542	1,739,315

9.460 DEPARTMENT OF SOCIAL SERVICES
Division of Health
Local Health Services

Personal Service	1,545,117	1,656,796
Equipment Purchase and Repair	34,200	
Operation	212,450	
Expense and Equipment		<u>242,705</u>
From General Revenue.	1,791,767	1,899,501
Personal Service	609,786	426,103
Operation	366,719	
Expense and Equipment		<u>306,628</u>
From Federal Funds.	976,505	<u>732,731</u>
Total.	2,768,272	2,632,232

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9.465 DEPARTMENT OF SOCIAL SERVICES
 Division of Health
 Hospital and Technical Services

Personal Service	340,994	834,679
Equipment Purchase and Repair	2,640	
Operation	91,349	
Expense and Equipment		<u>218,915</u>
From General Revenue.	434,983	1,053,594
Personal Service	490,886	588,581
Equipment Purchase and Repair	400,000	
Operation	244,913	
Expense and Equipment		<u>538,821</u>
From Federal Funds.	<u>1,135,799</u>	<u>1,127,402</u>
Total.	1,570,782	2,180,996

Sect. 14.180, HB 1014, 79th GA., 2nd Reg. Session
Division of Health

For implementation of Senate Bill 185, 79th GA

Personal Service	31,622	
Equipment Purchase and Repair	9,020	
Operation	<u>11,455</u>	
From General Revenue.	52,097	

9.470 DEPARTMENT OF SOCIAL SERVICES
 Division of Health
 Laboratory Services

Personal Service	170,728	143,754
Equipment Purchase and Repair	49,145	
Operation	14,183	
Expense and Equipment		<u>52,500</u>
From General Revenue.	234,056	196,254

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9.470 DEPARTMENT OF SOCIAL SERVICES (cont.)

Division of Health
Laboratory Services

Personal Service	498,501	788,327
Operation	145,743	
Expense and Equipment		<u>314,696</u>
From Federal Funds.	<u>644,244</u>	<u>1,103,023</u>
Total.	878,300	1,299,277 ₂

9.475 DEPARTMENT OF SOCIAL SERVICES

Division of Health
State Center for Health Statistics

Personal Service	603,301
Expense and Equipment	<u>52,731</u>
From General Revenue.	656,032
Personal Service	227,468
Expense and Equipment	<u>303,861</u>
From Federal Funds.	<u>531,329</u>
Total.	1,187,361

DEPARTMENT OF SOCIAL SERVICES

Division of Health
State Center for Health Statistics

Personal Service	766,916
Equipment Purchase and Repair	34,400
Operation	<u>211,357</u>
From General Revenue.	1,012,673
Personal Service	337,276
Operation	<u>177,009</u>
From Federal Funds.	<u>514,285</u>
Total.	1,526,958

* Appropriated in Section 9.475.

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DEPARTMENT OF SOCIAL SERVICES
Division of Health
Maternal and Child Health

Personal Service	19,475	
Equipment Purchase and Repair	1,100	
Operation	<u>3,984</u>	
From General Revenue.	24,559	
Personal Service	101,262	
Operation	<u>695,015</u>	
From Federal Funds.	<u>796,277</u>	
Total.	820,836	*

9.480 DEPARTMENT OF SOCIAL SERVICES
Division of Health
Medical Care

Personal Service	1,049,598	1,191,160
Equipment Purchase and Repair	15,900	
Operation	2,508,991	
Expense and Equipment	<u></u>	<u>2,643,758</u>
From General Revenue.	3,574,489	3,834,918
Personal Service		150,642
Operation	3,061,270	
Expense and Equipment	<u></u>	<u>4,131,107</u>
From Federal Funds.	<u>3,061,270</u>	<u>4,281,749</u>
Total.	6,635,759	8,116,667

9.485 DEPARTMENT OF SOCIAL SERVICES
Division of Health
Hospital Subsidy

Payments to certain hospitals and health
care programs.

From General Revenue.	4,400,000	5,000,000
From Federal (Program Improvement) Funds.	<u>600,000</u>	<u></u>
Total.	5,000,000	5,000,000

* Appropriated in Section 9.475.

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9.490 DEPARTMENT OF SOCIAL SERVICES
Division of Health

Financial assistance to local health agencies,
including cities, counties and regions

From General Revenue.	2,028,665	2,334,979
From Federal Funds.	<u>1,233,140</u>	<u>1,233,140</u>
Total.	3,261,805	3,568,119

9.495 DEPARTMENT OF SOCIAL SERVICES
Division of Health

Expansion and improvement of hypertension
programs

From Federal Funds.	339,100	339,100
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9.500 DEPARTMENT OF SOCIAL SERVICES
Division of Health
Special Projects

Purchase of ambulances	200,000	
Initial support for ambulance districts	150,000	
Consortium for health manpower	100,000	
Demonstration health units	200,000	
Demonstration home health agencies	<u>40,000</u>	

From General Revenue.	690,000	690,000
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9.505 DEPARTMENT OF SOCIAL SERVICES

Water and Sewage fund

From General Revenue.	150,000	150,000
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9.510 DEPARTMENT OF SOCIAL SERVICES
Division of Health

Hospital Survey and Construction

From Federal Funds.	5,000,000	5,000,000
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9.515 DEPARTMENT OF SOCIAL SERVICES
Division of Health

Emergency Medical Services Program

From Federal Funds. 2,594,088 2,594,088

9.520 DEPARTMENT OF SOCIAL SERVICES
Division of Health

Immunization Program

From Federal Funds. 270,000 270,000

9.525 DEPARTMENT OF SOCIAL SERVICES
Division of Health

Payments to hospitals, physicians and
providers of ambulance services to
prevent mental retardation as provided
by law

4,200,500*

Administration

350,000

From Program Improvement Fund. 2,800,000

From General Revenue. 4,550,500*

Total. 2,800,000 4,550,500*

9.530 DEPARTMENT OF SOCIAL SERVICES

Special supplement food program for women,
infants and children

From Federal Funds. 9,400,000 11,250,000

9.535 DEPARTMENT OF SOCIAL SERVICES
Division of Health

Title XIX - Maternal and Child Health Program

From Federal Funds. 519,616

* Includes \$1,000,000 vetoed by Governor.

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9.540 DEPARTMENT OF SOCIAL SERVICES
Division of Health

Special Maternal and Child Health Projects

From General Revenue. 250,000 250,000

From Federal Funds. 3,022,837 3,022,837

Total. 3,272,837 3,272,837

9.545 DEPARTMENT OF SOCIAL SERVICES
Division of Health

From Crippled Children's Service Fund. 52,500 52,500

9.550 DEPARTMENT OF SOCIAL SERVICES
Division of Health

Early periodic screening, diagnosis
and treatment

From General Revenue. 92,000 92,000

From Federal Funds. 108,000 108,000

Total. 200,000 200,000

9.555 DEPARTMENT OF SOCIAL SERVICES
Division of Health

Family planning services

From Federal Funds. 536,558 536,558

9.560 DEPARTMENT OF SOCIAL SERVICES
Division of Health

Special obstetrical care pursuant to the
provisions of the federal Improve
Pregnancy Outcome Program

From Federal Funds. 400,000

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9.565 DEPARTMENT OF SOCIAL SERVICES
Division of Health
Missouri State Chest Hospital

Personal Service	5,689,833	1,520,259
Equipment Purchase and Repair	187,350	
Operation	<u>1,195,571</u>	
From General Revenue.	7,072,754	1,520,259
Personal Service		4,807,600
Operation	450,000	
Expense and Equipment	<u></u>	<u>2,460,043</u>
From Hospital Earnings Fund.	<u>450,000</u>	<u>7,267,643</u>
Total.	7,522,754	8,787,902

Sect. 14.185, HB 1014, 79th GA., 2nd Reg. Session
State Chest Hospital

Personal Service	8,130
Equipment Purchase and Repair	90,000
Operation	<u>55,000</u>
From Chest Hospital Earnings Fund.	153,130

9.570 DEPARTMENT OF SOCIAL SERVICES

There is transferred out of the State
Treasury, chargeable to the Program
Improvement Fund, Three Million, Twenty
Thousand, Three Hundred and Thirty-Two
Dollars (\$3,020,332) to the Chest
Hospital Earnings Fund

From Program Improvement Fund.	3,020,332*
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9.575 DEPARTMENT OF SOCIAL SERVICES

Payments to Kansas City and St. Louis in
behalf of tuberculosis charity patients

From General Revenue.	732,944	732,944
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* This amount represents an estimated possible transfer at some future date and has no effect on the amount appropriated.

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9.580 DEPARTMENT OF SOCIAL SERVICES
Division of Health

Cancer detection and treatment at Ellis
Fischel State Cancer Hospital

Personal Service	780,501	
Expense and Equipment	<u>191,390</u>	
From General Revenue.	971,891	
Personal Service	4,031,757	
Expense and Equipment	<u>2,359,393</u>	
From Cancer Hospital Fund.	6,391,150	
Total.	7,363,041	

DEPARTMENT OF SOCIAL SERVICES
Division of Health
State Cancer Commission

Cancer Control

Personal Service	119,933	
Operation	<u>114,617</u>	
From General Revenue.	234,550	*

DEPARTMENT OF SOCIAL SERVICES
Division of Health
State Cancer Commission - Ellis
Fischel Cancer Hospital

Personal Service	4,108,872	
Equipment Purchase and Repair	476,960	
Operation	<u>1,403,906</u>	
From General Revenue.	5,989,738	*

* Appropriated in Section 9.580.

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DEPARTMENT OF SOCIAL SERVICES

Division of Health
Cancer Hospital Fund.

For receipt of monies from wills, bequests,
and donations to be used to extend services
at the Cancer Hospital

From Cancer Hospital Fund. 25,000

*

Sect. 14.190, HB 1014, 79th GA., 2nd Reg. Session
State Cancer Hospital

Personal Service 27,533
Equipment Purchase and Repair 214,890
Operation 19,000

From Cancer Hospital Fund. 261,423

9.585 DEPARTMENT OF SOCIAL SERVICES

There is transferred out of the State
Treasury, chargeable to the Program
Improvement Fund, Three Million,
Twenty Thousand, Three Hundred and
Thirty-Two Dollars (\$3,020,332) to
the Cancer Hospital Fund

From Program Improvement Fund. 3,020,332**

5.590 DEPARTMENT OF SOCIAL SERVICES
Division of Health

Sickle Cell Disease Program

From General Revenue. 200,000 200,000

* Appropriated in Section 9.580.

** This amount represents an estimated possible transfer at some future date and has
no effect on the amounts appropriated.

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9.595 DEPARTMENT OF SOCIAL SERVICES
Division of Health

Rheumatic Fever Program.

From Medical Services Fund. 8,000 8,000

9.600 DEPARTMENT OF SOCIAL SERVICES
Division of Health

Hemophilia Program

From General Revenue. 200,000 200,000

9.605 DEPARTMENT OF SOCIAL SERVICES
Division of Health

Cystic Fibrosis Program

From General Revenue. 200,000 200,000

DEPARTMENT OF SOCIAL SERVICES

Family practice residency

From Federal Funds. 200,000

9.610 DEPARTMENT OF SOCIAL SERVICES
Division of Health

Hypothyroidism screening, testing and
diagnosis

From General Revenue. 106,000

9.611 DEPARTMENT OF SOCIAL SERVICES
Division of Health

Scoliosis screening program

From General Revenue. 200,000

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9.612 DEPARTMENT OF SOCIAL SERVICES
 Division of Health

Task Force on Arthritis

From General Revenue. 15,700* 15,700

9.615 DEPARTMENT OF SOCIAL SERVICES
 Division of Corrections
 Central Office - Administrative
 Services

Personal Service 931,842
Expense and Equipment 650,231

From General Revenue. 1,582,073

Personal Service 247,600
Expense and Equipment 439,923

From Federal Funds. 687,523

Personal Service 293,310
Expense and Equipment 54,988

From Working Capital Revolving Fund. 348,298

Total. 2,617,894

DEPARTMENT OF SOCIAL SERVICES
Division of Corrections
Central Office - Management

Personal Service 57,889
Equipment Purchase and Repair 4,900
Operation 16,762

From General Revenue. 79,551 **

* Vetoed by Governor.

** Appropriated in Section 9.615.

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DEPARTMENT OF SOCIAL SERVICES

Division of Corrections

Central Office - Programs

Personal Service	352,792	
Equipment Purchase and Repair	1,273	
Operation	<u>38,861</u>	
From General Revenue.	392,926	
Personal Service	86,381	
Equipment Purchase and Repair	8,978	
Operation	<u>30,230</u>	
From Federal Funds.	125,589	
Personal Service	121,925	
Equipment Purchase and Repair	11,135	
Operation	<u>20,092</u>	
From Working Capital Revolving Fund.	<u>153,152</u>	
Total.	671,667	*

DEPARTMENT OF SOCIAL SERVICES

Division of Corrections

Central Office - Support

Personal Service	394,542	
Equipment Purchase and Repair	4,400	
Operation	<u>65,199</u>	
From General Revenue.	464,141	
Personal Service	25,560	
Equipment Purchase and Repair	24,300	
Operation	<u>65,276</u>	
From Federal Funds.	115,136	
Personal Service	103,600	
Equipment Purchase and Repair	8,570	
Operation	<u>15,596</u>	
From Working Capital Revolving Fund.	<u>127,766</u>	
Total.	707,043	*

* Appropriated in Section 9.615.

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DEPARTMENT OF SOCIAL SERVICES
Division of Corrections
Central Office - Community Services

Personal Service	22,296	
Equipment Purchase and Repair	1,570	
Operation	<u>665,245</u>	

From General Revenue.	689,111	
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Personal Service	188,700	
Operation	<u>91,365</u>	

From Federal Funds.	<u>280,065</u>	
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Total.	969,176	*
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Sect. 14.225, HB 1014, 79th GA., 2nd Reg. Session
Division of Corrections

Equipment Purchase and Repair

From Working Capital Revolving Fund.	142,744	
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Operation

From General Revenue.	631,526	
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From Working Capital Revolving Fund.	<u>870,764</u>	
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Total.	1,645,034	
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9.620 DEPARTMENT OF SOCIAL SERVICES
Division of Corrections
Penitentiary for Men - Adminis-
trative Services

Personal Service	208,870	161,740
Equipment Purchase and Repair	4,000	
Operation	41,227	
Expense and Equipment	<u> </u>	<u>34,475</u>

From General Revenue.	254,097	196,215
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* Appropriated in Section 9.615.

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9.625 DEPARTMENT OF SOCIAL SERVICES
Division of Corrections
Penitentiary for Men - Insti-
tutional Services

Personal Service	361,632	4,576,356
Equipment Purchase and Repair	13,130	
Operation	28,524	
Expense and Equipment		<u>665,755</u>
From General Revenue.	403,286	5,242,111
Personal Service	122,863	
Equipment Purchase and Repair	7,800	
Operation	<u>42,981</u>	
From Federal Funds.	173,644	
Personal Service	512,894	
Equipment Purchase and Repair	192,355	
Operation	<u>3,013,661</u>	
From Working Capital Revolving Fund.	<u>3,718,910</u>	
Total.	4,295,840	5,242,111

9.630 DEPARTMENT OF SOCIAL SERVICES
Division of Corrections
Penitentiary for Men - Program
Services

Personal Service	810,091
Expense and Equipment	<u>3,047,013</u>
From General Revenue.	3,857,104
Personal Service	105,778
Expense and Equipment	<u>52,877</u>
From Federal Funds.	158,655

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9.630 DEPARTMENT OF SOCIAL SERVICES (cont.)

Division of Corrections
Penitentiary for Men - Program
Services

Personal Service		662,388*
Expense and Equipment		<u>7,134,986*</u>
From Working Capital Revolving Fund.		<u>7,797,374*</u>
Total.		11,813,133*

DEPARTMENT OF SOCIAL SERVICES

Division of Corrections
Penitentiary for Men - Support

Personal Service	4,273,014	
Equipment Purchase and Repair	425,600	
Operation	<u>3,248,041</u>	
From General Revenue.	7,946,655	**

DEPARTMENT OF SOCIAL SERVICES

Division of Corrections
Penitentiary for Men - Community
Services

Operation

From General Revenue.	25,000	
Equipment Purchase and Repair	5,000	
Operation	<u>5,099</u>	
From Federal Funds.	<u>10,099</u>	
Total.	35,099	**

* Includes \$51,482 from Personal Service and \$2,426,733 from Expense and Equipment, vetoed by Governor.

** Appropriated in Section 9.630.

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9.635 DEPARTMENT OF SOCIAL SERVICES
 Division of Corrections
 Church Farm - Administrative
 Services

Personal Service	52,259	68,418
Equipment Purchase and Repair	1,025	
Operation	5,468	
Expense and Equipment		<u>14,975</u>
From General Revenue.	<u>58,752</u>	<u>83,393</u>

9.640 DEPARTMENT OF SOCIAL SERVICES
 Division of Corrections
 Church Farm - Programs

Personal Service	62,588	1,019,790
Equipment Purchase and Repair	2,000	
Operation	10,887	
Expense and Equipment		<u>93,783</u>
From General Revenue.	<u>75,475</u>	<u>1,113,573</u>

Personal Service	48,953	
Equipment Purchase and Repair	4,400	
Operation	<u>18,737</u>	

From Federal Funds.	<u>72,090</u>	
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Total.	<u>147,565</u>	<u>1,113,573</u>
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9.645 DEPARTMENT OF SOCIAL SERVICES
 Division of Corrections
 Church Farm - Program Services

Personal Service	211,152	
Expense and Equipment		<u>833,638</u>

From General Revenue.		<u>1,044,790</u>
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Personal Service	40,247	
Expense and Equipment		<u>25,325</u>

From Federal Funds.		<u>65,572</u>
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9.645 DEPARTMENT OF SOCIAL SERVICES (cont.)

Division of Corrections

Church Farm - Program Services

Personal Service	197,021
Expense and Equipment	<u>812,517*</u>
From Working Capital Revolving Fund.	<u>1,009,538*</u>
Total.	2,119,900*

DEPARTMENT OF SOCIAL SERVICES

Division of Corrections

Church Farm - Support

Personal Service	387,517
Equipment Purchase and Repair	100,503
Operation	<u>514,096</u>
From General Revenue.	1,002,116
Personal Service	135,635
Equipment Purchase and Repair	68,500
Operation	<u>312,827</u>
From Working Capital Revolving Fund.	<u>516,962</u>
Total.	1,519,078

**

DEPARTMENT OF SOCIAL SERVICES

Division of Corrections

Church Farm - Community Services

Operation

From General Revenue.	21,000
Equipment Purchase and Repair	2,000
Operation	<u>5,099</u>
From Federal Funds.	<u>7,099</u>
Total.	28,099

**

* Includes \$217,006 from Expense and Equipment, vetoed by Governor.

** Appropriated in Section 9.645.

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9.650 DEPARTMENT OF SOCIAL SERVICES

Division of Corrections
Renz Farm - Administrative
Services

Personal Service	43,737	39,508
Equipment Purchase and Repair	600	
Operation	4,554	
Expense and Equipment		<u>17,755</u>
From General Revenue.	48,891	57,263

9.655 DEPARTMENT OF SOCIAL SERVICES

Division of Corrections
Renz Farm - Institutional Services

Personal Service	46,153	560,038
Equipment Purchase and Repair	15,770	
Operation	9,964	
Expense and Equipment		<u>99,234</u>
From General Revenue.	71,887	659,272

Personal Service	34,272	
Equipment Purchase and Repair	1,500	
Operation	<u>16,610</u>	

From Federal Funds.	<u>52,382</u>	
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Total.	124,269	659,272
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9.660 DEPARTMENT OF SOCIAL SERVICES

Division of Corrections
Renz Farm - Program Services

Personal Service	129,811	
Expense and Equipment	<u>417,946</u>	

From General Revenue.		547,757
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Personal Service	24,446	
Expense and Equipment	<u>14,675</u>	

From Federal Funds.		39,121
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9.660 DEPARTMENT OF SOCIAL SERVICES (cont.)

Division of Corrections

Renz Farm - Program Services

Personal Service	82,262
Expense and Equipment	<u>643,713*</u>
From Working Capital Revolving Fund.	<u>725,975*</u>
Total.	1,312,853*

DEPARTMENT OF SOCIAL SERVICES

Division of Corrections

Renz Farm - Support

Personal Service	397,481
Equipment Purchase and Repair	86,733
Operation	<u>301,810</u>
From General Revenue.	786,024
Personal Service	29,465
Equipment Purchase and Repair	61,400
Operation	<u>157,296</u>
From Working Capital Revolving Fund.	<u>248,161</u>
Total.	1,034,185

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DEPARTMENT OF SOCIAL SERVICES

Division of Corrections

Renz Farm - Community Services

Operation

From General Revenue.	7,500
Equipment Purchase and Repair	2,000
Operation	<u>5,099</u>
From Federal Funds.	<u>7,099</u>
Total.	14,599

**

** Appropriated in Section 9.660.

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DEPARTMENT OF SOCIAL SERVICES

Division of Corrections
Fordland Honor Camp - Adminis-
trative Services

Personal Service	38,968	44,259
Equipment Purchase and Repair	2,000	
Operation	9,145	
Expense and Equipment		<u>15,225</u>
From General Revenue.	50,113	59,484

9.670 DEPARTMENT OF SOCIAL SERVICES

Division of Corrections
Fordland Honor Camp - Programs

Personal Service	56,894	275,578
Equipment Purchase and Repair	5,000	
Operation	20,011	
Expense and Equipment		<u>49,693</u>
From General Revenue.	81,905	325,271

Personal Service	43,854	
Equipment Purchase and Repair	4,150	
Operation	<u>19,021</u>	

From Federal Funds.	<u>67,025</u>	
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Total.	148,930	325,271
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9.675 DEPARTMENT OF SOCIAL SERVICES

Division of Corrections
Fordland Honor Camp - Program
Services

Personal Service	71,849
Expense and Equipment	<u>311,741</u>

From General Revenue.	383,590
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Personal Service	47,457
Expense and Equipment	<u>21,325</u>

From Federal Funds.	<u>68,782</u>
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Total.	452,372
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DEPARTMENT OF SOCIAL SERVICES

Division of Corrections

Fordland Honor Camp - Support

Personal Service	250,795	
Equipment Purchase and Repair	59,238	
Operation	<u>295,637</u>	

From General Revenue.	605,670	*
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DEPARTMENT OF SOCIAL SERVICES

Division of Corrections

Fordland Honor Camp - Community
Services

Operation

From General Revenue.	10,470	
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Equipment Purchase and Repair	1,500	
Operation	<u>5,099</u>	

From Federal Funds.	<u>6,599</u>	
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Total.	17,069	*
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9.680 DEPARTMENT OF SOCIAL SERVICES

Division of Corrections

State Correctional Pre-Release
Center - Administrative Services

Personal Service	48,382	38,688
Equipment Purchase and Repair	1,100	
Operation	11,262	
Expense and Equipment	<u></u>	<u>19,925</u>

From General Revenue.	60,744	58,613
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* Appropriated in Section 9.675.

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9.685 DEPARTMENT OF SOCIAL SERVICES
Division of Corrections
State Correctional Pre-Release
Center - Institutional Services

Personal Service	63,248	456,580
Equipment Purchase and Repair	1,000	
Operation	10,888	
Expense and Equipment		<u>67,324</u>
From General Revenue.	75,136	523,904
Personal Service	24,719	
Equipment Purchase and Repair	6,775	
Operation	<u>13,034</u>	
From Federal Funds.	44,528	
Personal Service	9,230	
Operation	<u>1,360</u>	
From Working Capital Revolving Fund.	<u>10,590</u>	
Total.	130,254	523,904

9.690 DEPARTMENT OF SOCIAL SERVICES
Division of Corrections
State Correctional Pre-Release
Center - Program Services

Personal Service	55,146
Expense and Equipment	<u>270,484</u>
From General Revenue.	325,630
Personal Service	27,015
Expense and Equipment	<u>15,950</u>
From Federal Funds.	<u>42,965</u>
Total.	368,595

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DEPARTMENT OF SOCIAL SERVICES
Division of Corrections
State Correctional Pre-Release
Center - Support

Personal Service	318,299	
Equipment Purchase and Repair	52,289	
Operation	<u>182,862</u>	

From General Revenue.	553,450	
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Equipment Purchase and Repair

From Federal Funds.	<u>3,000</u>	
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Total.	556,450	*
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DEPARTMENT OF SOCIAL SERVICES
Division of Corrections
State Correctional Pre-Release
Center - Community Services

Personal Service	25,550	
Equipment Purchase and Repair	700	
Operation	<u>30,315</u>	

From General Revenue.	56,565	
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Personal Service	50,195	
Equipment Purchase and Repair	5,000	
Operation	<u>65,467</u>	

From Federal Funds.	<u>120,662</u>	
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Total.	177,227	*
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9.695 DEPARTMENT OF SOCIAL SERVICES
Division of Corrections
Training Center for Men
Administrative Services

Personal Service	146,799	121,293
Equipment Purchase and Repair	500	
Operation	22,287	
Expense and Equipment	<u></u>	<u>30,005</u>

From General Revenue.	169,586	151,298
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* Appropriated in Section 9.690.

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9.700 DEPARTMENT OF SOCIAL SERVICES

Division of Corrections
Training Center for Men
Institutional Services

Personal Service	310,856	1,932,257
Equipment Purchase and Repair	30,000	
Operation	27,851	
Expense and Equipment		<u>170,634</u>
From General Revenue.	368,707	2,102,891
Personal Service	94,528	
Equipment Purchase and Repair	15,500	
Operation	49,254	
From Federal Funds.	159,282	
Personal Service	230,417	
Equipment Purchase and Repair	153,160	
Operation	645,655	
From Working Capital Revolving Fund.	<u>1,029,232</u>	
Total.	1,557,221	2,102,891

9.705 DEPARTMENT OF SOCIAL SERVICES

Division of Corrections
Training Center for Men
Program Services

Personal Service	513,048
Expense and Equipment	<u>1,466,027</u>
From General Revenue.	1,979,075
Personal Service	94,871
Expense and Equipment	<u>47,150</u>
From Federal Funds.	142,021
Personal Service	289,437
Expense and Equipment	<u>1,121,697</u>
From Working Capital Revolving Fund.	<u>1,411,134</u>
Total.	3,532,230

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DEPARTMENT OF SOCIAL SERVICES

Division of Corrections
Training Center for Men
Support

Personal Service	1,726,236	
Equipment Purchase and Repair	120,899	
Operation	<u>1,335,998</u>	
From General Revenue.	3,183,133	
Equipment Purchase and Repair		
From Federal Funds.	<u>5,000</u>	
Total.	3,188,133	*

DEPARTMENT OF SOCIAL SERVICES

Division of Corrections
Training Center for Men
Community Services

Operation

From General Revenue.	16,000	
Equipment Purchase and Repair	5,000	
Operation	<u>5,099</u>	
From Federal Funds.	<u>10,099</u>	
Total.	26,099	*

9.710 DEPARTMENT OF SOCIAL SERVICES

Division of Corrections
Intermediate Reformatory - Adminis-
trative Services

Personal Service	103,545	86,351
Equipment Purchase and Repair	1,100	
Operation	16,223	
Expense and Equipment	<u></u>	<u>19,160</u>
From General Revenue.	120,868	105,511

* Appropriated in Section 9.705.

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9.715 DEPARTMENT OF SOCIAL SERVICES
Division of Corrections
Intermediate Reformatory - Insti-
tutional Services

Personal Service	231,983	1,412,312
Equipment Purchase and Repair	12,540	
Operation	22,653	
Expense and Equipment		<u>70,966</u>
From General Revenue.	267,176	1,483,278
Personal Service	132,572	
Equipment Purchase and Repair	19,515	
Operation	<u>92,149</u>	
From Federal Funds.	<u>244,236</u>	
Total.	511,412	1,483,278

9.720 DEPARTMENT OF SOCIAL SERVICES
Division of Corrections
Intermediate Reformatory
Program Services

Personal Service	422,888
Expense and Equipment	<u>891,650</u>
From General Revenue.	1,314,538
Personal Service	150,176
Expense and Equipment	<u>78,400</u>
From Federal Funds.	228,576
Personal Service	42,642*
Expense and Equipment	<u>164,970*</u>
From Working Capital Revolving Fund.	<u>207,612*</u>
Total.	1,750,726*

* Includes \$9,607 from Personal Service and \$46,200 from Expense and Equipment, vetoed by Governor.

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DEPARTMENT OF SOCIAL SERVICES

Division of Corrections

Intermediate Reformatory - Support

Personal Service	1,312,109	
Equipment Purchase and Repair	114,415	
Operation	<u>822,740</u>	
From General Revenue.	2,249,264	
Equipment Purchase and Repair		
From Federal Funds.	5,000	
Personal Service	27,739	
Equipment Purchase and Repair	15,750	
Operation	<u>94,560</u>	
From Working Capital Revolving Fund.	<u>138,049</u>	
Total.	2,392,313	*

DEPARTMENT OF SOCIAL SERVICES

Division of Corrections

Intermediate Reformatory

Community Services

Operation

From General Revenue.	26,000	
Equipment Purchase and Repair	5,000	
Operation	<u>5,099</u>	
From Federal Funds.	<u>10,099</u>	
Total.	36,099	*

* Appropriated in Section 9.720.

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9.725 DEPARTMENT OF SOCIAL SERVICES
Division of Corrections

Expenses involving emergency housing, care
and supervision of inmates

Personal Service		885,314
Expense and Equipment		<u>899,132</u>

From General Revenue.	1,921,480	1,784,446
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9.730 DEPARTMENT OF SOCIAL SERVICES
Division of Youth Services
Central Office - Program Management
and Development Services

Personal Service	354,842
Expense and Equipment	<u>52,884</u>

From General Revenue.	407,726
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Personal Service	400,208
Expense and Equipment	<u>198,982</u>

From Federal Funds.	<u>599,190</u>
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Total.	1,006,916
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DEPARTMENT OF SOCIAL SERVICES
Division of Youth Services
Management Services - Central Office

Personal Service	184,765
Equipment Purchase and Repair	1,000
Operation	<u>13,224</u>

From General Revenue.	198,989
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Personal Service	55,228
Equipment Purchase and Repair	941
Operation	<u>15,502</u>

From Federal Funds.	<u>71,671</u>
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Total.	270,660
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* Appropriated in Section 9.730.

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DEPARTMENT OF SOCIAL SERVICES

Division of Youth Services
Program Planning Development
and Evaluation

Personal Service 77,503
Operation 16,406

From General Revenue. 93,909

Personal Service 379,705
Equipment Purchase and Repair 11,479
Operation 177,957

From Federal Funds. 569,141

Total. 663,050

*

9.735 DEPARTMENT OF SOCIAL SERVICES

Division of Youth Services
Group Homes - Residential Services

Personal Service 708,857 813,423
Equipment Purchase and Repair 42,200
Operation 327,704
Expense and Equipment 374,930

From General Revenue. 1,078,761 1,188,353

Personal Service 713,505 815,749
Equipment Purchase and Repair 18,325
Operation 349,514
Expense and Equipment 371,988

From Federal Funds. 1,081,344 1,187,737

Total. 2,160,105 2,376,090

9.740 DEPARTMENT OF SOCIAL SERVICES

Division of Youth Services
Residential Services - Park Camp

Personal Service 333,647 380,946
Equipment Purchase and Repair 21,150
Operation 98,740
Expense and Equipment 132,021

From General Revenue. 453,537 512,967

* Appropriated in Section 9.730.

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9.745 DEPARTMENT OF SOCIAL SERVICES
Division of Youth Services
Residential Services - Training
School for Boys

Personal Service	1,975,969	2,128,510
Equipment Purchase and Repair	45,225	
Operation	575,479	
Expense and Equipment		589,816
From General Revenue.	2,596,673	2,718,326
Personal Service	97,242	141,227
Operation	12,334	
Expense and Equipment		156,079
From Federal Funds.	109,576	297,306
Total.	2,706,249	3,015,632

9.750 DEPARTMENT OF SOCIAL SERVICES
Division of Youth Services
Residential Services - W.E.
Sears Youth Center

Personal Service	748,988	830,041
Equipment Purchase and Repair	46,000	
Operation	234,740	
Expense and Equipment		266,718
From General Revenue.	1,029,728	1,096,759
Personal Service	100,310	109,205
Operation	20,608	
Expense and Equipment		20,806
From Federal Funds.	120,918	130,011
Total.	1,150,646	1,226,770

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9.755 DEPARTMENT OF SOCIAL SERVICES
Division of Youth Services
Residential Services - Training
School for Girls

Personal Service	1,211,942	1,351,544
Equipment Purchase and Repair	39,000	
Operation	319,041	
Expense and Equipment		<u>330,501</u>
From General Revenue.	1,569,983	1,682,045
Personal Service	126,204	137,889
Operation	11,778	
Expense and Equipment		<u>11,885</u>
From Federal Funds.	<u>137,982</u>	<u>149,774</u>
Total.	1,707,965	1,831,819

9.760 DEPARTMENT OF SOCIAL SERVICES
Division of Youth Services
Residential Services - Hogan
Street Regional Youth Center

Personal Service	357,814	395,049
Equipment Purchase and Repair	30,600	
Operation	159,679	
Expense and Equipment		<u>186,282</u>
From General Revenue.	548,093	581,331
Personal Service	31,560	33,621
Equipment Purchase and Repair	3,986	
Operation	14,415	
Expense and Equipment		<u>18,562</u>
From Federal Funds.	<u>49,961</u>	<u>52,183</u>
Total.	598,054	633,514

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DEPARTMENT OF SOCIAL SERVICES
Division of Youth Services

Distribution of funds under the provisions of
the Juvenile Justice and Delinquency Pre-
vention Act of 1974

From Federal Funds. 1,250,000

9.765 DEPARTMENT OF SOCIAL SERVICES
Division of Youth Services
Aftercare - Non Residential Services

Personal Service	511,244	574,035
Equipment Purchase and Repair	3,000	
Operation	159,970	
Expense and Equipment		<u>158,825</u>

From General Revenue. 674,214 732,860

Personal Service	564,031	612,471
Equipment Purchase and Repair	9,680	
Operation	665,313	
Expense and Equipment		<u>674,993</u>

From Federal Funds. 1,239,024 1,287,464

Total. 1,913,238 2,020,324

9.770 DEPARTMENT OF SOCIAL SERVICES
Division of Youth Services
Non-Residential Services - Foster
Specialized Contractual Care

Operation	163,270	
Expense and Equipment		<u>163,270</u>

From General Revenue. 163,270 163,270

Operation	121,120	
Expense and Equipment		<u>121,120</u>

From Federal Funds. 121,120 121,120

Total. 284,390 284,390

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9.775 DEPARTMENT OF SOCIAL SERVICES
 Division of Youth Services
 Non-Residential Services -
 Classification

Personal Service	86,479	96,846
Equipment Purchase and Repair	200	
Operation	30,758	
Expense and Equipment		<u>30,958</u>
From Federal Funds.	117,437	127,804

9.776 DEPARTMENT OF SOCIAL SERVICES
 Division of Youth Services

Incentive payments to counties and for residential services		
From General Revenue.		250,000

9.780 DEPARTMENT OF SOCIAL SERVICES
 Division of Probation and Parole
 Probation and Parole Services

Personal Service	4,003,151	4,556,161
Equipment Purchase and Repair	35,000	
Operation	1,099,371	
Expense and Equipment		<u>1,134,493</u>
From General Revenue.	5,137,522	5,690,654
Personal Service	1,079,770	1,440,107
Equipment Purchase and Repair	600	
Operation	184,228	
Expense and Equipment		<u>349,677</u>
From Federal Funds.	<u>1,264,598</u>	<u>1,789,784</u>
Total.	6,402,120	7,480,438

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9.785 DEPARTMENT OF SOCIAL SERVICES
 Division of Probation and Parole

Operation of Halfway Houses

From General Revenue.	140,000	140,000
From Federal Funds.	<u>419,013</u>	<u>419,013</u>
Total.	559,013	559,013

9.790 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services
 Income Maintenance Administration

Personal Service	15,765,116*
Expense and Equipment	<u>1,234,850*</u>

From General Revenue.	16,999,966*
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Personal Service	15,422,057*
Expense and Equipment	<u>1,812,250*</u>

From Federal Funds.	<u>17,234,307*</u>
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Total.	34,234,273*
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DEPARTMENT OF SOCIAL SERVICES
Division of Family Services
Income Maintenance

Personal Service	11,366,790
Equipment Purchase and Repair	27,604
Operation	<u>529,096</u>

From General Revenue.	11,923,490
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Personal Service	9,885,726
Equipment Purchase and Repair	23,986
Operation	<u>459,746</u>

From Federal Funds.	<u>10,369,458</u>
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Total.	22,292,948	**
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* Includes \$2,583,279 from Personal Service and \$72,679 from Expense and Equipment, vetoed by Governor.

** Appropriated in Section 9.790.

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DEPARTMENT OF SOCIAL SERVICES
Division of Family Services
Food Program

Personal Service	2,973,474
Equipment Purchase and Repair	10,608
Operation	<u>600,451</u>

From General Revenue.	3,584,533
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Personal Service	2,973,474
Equipment Purchase and Repair	10,608
Operation	<u>600,451</u>

From Federal Funds.	<u>3,584,533</u>
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Total.	7,169,066
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*

Sect. 14.215, HB 1014, 79th GA., 2nd Reg. Session
Division of Family Services - Income Maintenance

Personal Service	591,764
Equipment Purchase and Repair	1,448
Operation	<u>27,753</u>

From Federal Funds.	620,965
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Division of Family Services - Social Services

Personal Service	106,427
Equipment Purchase and Repair	6,392
Operation	<u>22,993</u>

From Federal Funds.	135,812
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Division of Family Services - Medical Services

Personal Service	23,047
Equipment Purchase and Repair	790
Operation	<u>61,403</u>

From Federal Funds.	85,240
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* Appropriated in Section 9.790.

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Sect. 14.215, HB 1014, 79th GA., 2nd Reg. Session (cont.):

Division of Family Services - Administrative Services

Personal Service	118,853
Operation	<u>322,022</u>
From General Revenue.	440,875
Equipment Purchase and Repair	4,339
Operation	<u>67,397</u>
From Federal Funds.	<u>71,736</u>
Total.	1,354,628

9.795 DEPARTMENT OF SOCIAL SERVICES
Division of Family Services
Social Services Administration

Personal Service	4,192,928
Expense and Equipment	<u>360,368</u>
From General Revenue.	4,553,296
Personal Service	17,771,374
Expense and Equipment	<u>2,357,265</u>
From Federal Funds.	20,128,639
Personal Service	1,138,333
Expense and Equipment	<u>205,517</u>
From Local Funds.	<u>1,343,850</u>
Total.	26,025,785

DEPARTMENT OF SOCIAL SERVICES
Division of Family Services
Social Services

Personal Service	2,792,194
Equipment Purchase and Repair	27,792
Operation	<u>248,242</u>
From General Revenue.	3,068,228

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DEPARTMENT OF SOCIAL SERVICES (cont.)
Division of Family Services
Social Services

Personal Service	11,159,843	
Equipment Purchase and Repair	83,375	
Operation	<u>921,884</u>	
From Federal Funds.	<u>12,165,102</u>	
Total.	15,233,330	*

DEPARTMENT OF SOCIAL SERVICES
Division of Family Services
Adult Services

Personal Service	128,137	
Equipment Purchase and Repair	5,490	
Operation	<u>17,112</u>	
From General Revenue.	150,739	
Personal Service	384,412	
Equipment Purchase and Repair	16,470	
Operation	<u>51,338</u>	
From Federal Funds.	<u>452,220</u>	
Total.	602,959	*

DEPARTMENT OF SOCIAL SERVICES
Division of Family Services
Purchase of Services Administration

Personal Service	2,942,589	
Equipment Purchase and Repair	14,595	
Operation	<u>601,957</u>	
From Federal Funds.	3,559,141	
Personal Service	980,843	
Equipment Purchase and Repair	4,865	
Operation	<u>200,652</u>	
From Local Funds.	<u>1,186,360</u>	
Total.	4,745,501	*

* Appropriated in Section 9.795.

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9.800 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services
 Medical Services

Personal Service	700,908	752,165
Equipment Purchase and Repair	7,979	
Operation	208,068	
Expense and Equipment		<u>447,477</u>
From General Revenue.	916,955	1,199,642
Personal Service	870,397	1,014,025
Equipment Purchase and Repair	8,685	
Operation	471,831	
Expense and Equipment		<u>3,152,092</u>
From Federal Funds.	<u>1,350,913</u>	<u>4,166,117</u>
Total.	2,267,868	5,365,759

9.805 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services
 Administrative Services

Personal Service	3,115,676	2,705,574
Equipment Purchase and Repair	56,163	
Operation	2,478,708	
Expense and Equipment		<u>2,280,527</u>
From General Revenue.	5,650,547	4,986,101
Personal Service	4,262,355	3,938,762
Equipment Purchase and Repair	62,049	
Operation	3,785,750	
Expense and Equipment		<u>3,509,182</u>
From Federal Funds.	<u>8,110,154</u>	<u>7,447,944</u>
Total.	13,760,701	12,434,045

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9.810 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services
 Services for the Blind

Personal Service	623,307	736,391
Equipment Purchase and Repair	7,985	
Operation	204,540	
Expense and Equipment		<u>205,733</u>
From Federal Funds.	835,832	942,124
Personal Service	362,176	395,299
Equipment Purchase and Repair	2,669	
Operation	114,655	
Expense and Equipment		<u>92,639</u>
From Blind Pension Fund.	<u>479,500</u>	<u>487,938</u>
Total.	1,315,332	1,430,062

9.815 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services
 Board of Nursing Home Administrators

Personal Service	21,264	22,986
Operation	21,825	
Expense and Equipment		<u>21,825</u>
From General Revenue.	43,089	44,811

DEPARTMENT OF SOCIAL SERVICES
Division of Family Services

Completion of the 1115 Manpower Planning Project
of the Social Security Act

Personal Service	70,747
Equipment Purchase and Repair	1,998
Operation	<u>301,314</u>
From Federal Funds.	374,059

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9.825 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services

Child Support Enforcement Program

Personal Service	307,736	604,417*
Equipment Purchase and Repair	27,286	
Operation	236,090	
Expense and Equipment		214,722*
From General Revenue.	571,112	819,139*
Personal Service	923,209	1,813,251*
Equipment Purchase and Repair	81,856	
Operation	708,271	
Expense and Equipment		1,002,765*
From Federal Funds.	1,713,336	2,816,016*
Total.	2,284,448	3,635,155*

9.830 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services

Reimbursement of counties and the City of
St. Louis providing child support
enforcement services in compliance
with the provisions of Title IV-D of
the Social Security Act

From Federal Funds.	5,000,000	5,000,000
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9.835 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services

Payment to the federal government for retained
child support collections, incentive
payments to local governments and other
states, refunds of support payments and
distributions to families as required by
Title IV-D of the Social Security Act

From General Revenue.	8,000,000	8,000,000
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* Includes \$675,355 from Personal Service and \$162,218 from Expense and Equipment,
vetoed by Governor.

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9.840 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services
 Aid to Dependent Children

From General Revenue.	55,602,093	58,919,801
From Federal Funds.	<u>86,967,375</u>	<u>100,503,476</u>
Total.	142,569,468	159,423,277

Sect. 14.205, HB 1014, 79th GA., 2nd Reg. Session
Division of Family Services

Payment of aid to families with dependent
children

From General Revenue.	3,120,685	
From Federal Funds.	<u>4,811,915</u>	
Total.	7,932,600	

9.845 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services

Supplementation payments to aged, blind
or disabled persons

From General Revenue.	14,879,700	11,133,738
From Blind Pension Fund.	<u>3,034,632</u>	<u>3,168,720</u>
Total.	17,914,332	14,302,458

9.850 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services

Aid or relief in case of public calamity, direct
relief to unemployable persons, and payment
of relief orders

From General Revenue.	5,000,000	3,978,000
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9.855 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services

Payment of blind pensions

From Blind Pension Fund. 391,440 462,000

9.860 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services

Services for the visually impaired

From General Revenue. 468,000 468,000

From Blind Pension Fund. 468,000

From Federal Funds. 1,453,000 1,453,000

Total. 1,921,000 1,921,000

9.865 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services

Homeless dependent and neglected children and
subsidized adoptions

From General Revenue. 3,550,000 4,543,195

From Federal Funds. 1,798,275 1,274,519

Total. 5,348,275 5,817,714

Sect. 14.210, HB 1014, 79th GA., 2nd Reg. Session
Division of Family Services

Foster care and residential treatment of
homeless, dependent and neglected children

From General Revenue. 454,956

From Federal Funds. 984,535

Total. 1,439,491

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9.870 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services

Aid to dependent children - Work training

From General Revenue. 400,000 400,000

9.875 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services

Treatment of child abuse and neglect

From General Revenue. 362,744 327,660

From Federal Funds. 1,088,234 982,980

Total. 1,450,978 1,310,640

9.880 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services

Purchase of homemaker and chore services

From General Revenue. 400,000 800,000

From Federal Funds. 1,200,000 2,400,000

Total. 1,600,000 3,200,000

9.885 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services

Nursing care payments to aged, blind or
disabled persons

From General Revenue. 20,045,525 19,380,000

From Anti-Recession Fiscal Assistant Fund. 474,475 _____

Total. 20,520,000 19,380,000

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9.890 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services

Purchase of services - Expenditures
to organizations

From Federal and Other Sources.	38,389,907	25,411,519
From Donated Funds.		<u>8,470,507</u>
Total.	38,389,907	33,882,026

9.895 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services

Training staff to provide services
under Title XX

From Federal Funds.	1,600,000
From Local Funds.	<u>533,333</u>
Total.	2,133,333

9.900 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services

Purchase of day care for children of employable
ADC recipients

From General Revenue.	1,381,670	1,451,087
From Federal Funds.	<u>6,023,232</u>	<u>6,013,443</u>
Total.	7,404,902	7,464,530

9.905 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services

Residential treatment of homeless, dependent
and neglected children

From General Revenue.	1,378,775
From Federal Funds.	<u>4,136,323</u>
Total.	5,515,098

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9.915 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services

Reimbursement of \$2.40 per transaction to
pharmacists for dispensing medical
prescriptions and prescription drugs
under Title XIX of the Social
Security Act

From General Revenue.	3,938,996	8,913,884*
From Federal Funds.	<u>4,814,328</u>	<u>12,891,116*</u>
Total.	8,753,324	21,805,000*

9.920 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services

Reimbursement to physicians for services
provided under Title XIX of the
Social Security Act

From General Revenue.	10,363,680	8,714,098
From Federal Funds.	<u>12,666,720</u>	<u>11,906,105</u>
Total.	23,030,400	20,620,203

9.925 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services

Dental services provided under Title XIX
of the Social Security Act

From General Revenue.	2,388,755
From Federal Funds.	<u>3,562,305</u>
Total.	5,951,060

* Includes \$525,000 vetoed by Governor.

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9.930 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services

Medical services as provided under
Title XIX of the Social Security
Act

From General Revenue.	3,141,718
From Federal Funds.	<u>4,408,674</u>
Total.	7,550,392

9.935 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services

Care in nursing facilities, intermediate
care, and retroactive payments to
these facilities under Title XIX
of the Social Security Act

From General Revenue.	37,970,401
From Federal Funds.	<u>58,232,795</u>
Total.	96,203,196

9.940 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services

Inpatient hospital care under Title XIX
of the Social Security Act

From General Revenue.	31,399,130
From Federal Funds.	<u>39,687,876</u>
Total.	71,087,006

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9.945 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services

Outpatient hospital care under Title XIX
of the Social Security Act

From General Revenue.	2,022,338
From Federal Funds.	<u>2,905,387</u>
Total.	4,927,725

9.946 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services

To reimburse the Social Security Administration
for Part B Medicare premiums; children's
services; medical costs incurred by
additional recipients of ADC; family
planning, ambulance, laboratory, X-ray,
home health; early and periodic screening,
detection and treatment and optometric
services under Title XIX of the Social
Security Act

From General Revenue.	4,368,377
From Federal Funds.	<u>8,032,901</u>
Total.	12,401,278

DEPARTMENT OF SOCIAL SERVICES
Division of Family Services

Benefits under Title XIX of the
Social Security Act

From General Revenue.	68,391,824
From Federal Funds.	<u>112,048,384</u>
Total.	180,440,208

*

* Appropriated in Sections 9.925 - 9.930 - 9.935 - 9.940 - 9.945 - 9.946.

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Sect. 14.220, HB 1014, 79th GA., 2nd Reg Session
Division of Family Services

Medical services provided under Title XIX of
the Social Security Act

From General Revenue.	2,190,385
From Federal Funds.	<u>679,047</u>
Total.	2,869,432

9.947 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services

Services to children in foster care under
Title IV-B of the Social Security Act

From Federal Funds.	2,732,977
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9.950 DEPARTMENT OF SOCIAL SERVICES
 Division of Family Services

Payments to state mental hospitals and
intermediate care facilities for the
mentally retarded

From Federal Funds.	22,418,804
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9.951 DEPARTMENT OF SOCIAL SERVICES

For developing and approving bid specifi-
cations, selecting a contractor and
implementing the design, development
and operation of an MMIS system

Personal Service	23,748
Expense and Equipment	<u>1,013,752</u>

From General Revenue.	1,037,500
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Personal Service	71,245
Expense and Equipment	<u>3,041,255</u>

From Federal Funds.	<u>3,112,500</u>
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Total.	4,150,000
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MENTAL HEALTH & SOCIAL SERVICES

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9.955 DEPARTMENT OF SOCIAL SERVICES
 Division of Veterans Affairs
 Administration

Personal Service	70,072	79,379
Equipment Purchase and Repair	2,100	
Operation	7,582	
Expense and Equipment		8,089
From General Revenue.	79,754	87,468

9.960 DEPARTMENT OF SOCIAL SERVICES
 Division of Veterans Affairs
 Service to Veterans

Personal Service	559,826	643,886
Equipment Purchase and Repair	1,500	
Operation	104,511	
Expense and Equipment		106,010
From General Revenue:	665,837	749,896

9.965 DEPARTMENT OF SOCIAL SERVICES
 Division of Veterans Affairs
 Federal Soldiers' Home of Missouri
 Administrative

Personal Service		
From General Revenue.		79,239
Expense and Equipment		
From State Federal Soldiers' Home Fund.		14,036
Total.		93,275

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9.970 DEPARTMENT OF SOCIAL SERVICES
 Division of Veterans Affairs
 Federal Soldiers' Home of Missouri
 Medical and Support Services

Personal Service	349,791
Expense and Equipment	<u>7,034</u>

From General Revenue.	356,825
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Personal Service	722,394
Expense and Equipment	<u>474,145</u>

From State Federal Soldiers' Home Fund.	<u>1,196,539</u>
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Total.	1,553,364
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— DEPARTMENT OF SOCIAL SERVICES
 Division of Veterans Affairs
 Federal Soldiers' Home of Missouri
 Administration

Personal Service	69,934
Equipment Purchase and Repair	2,765
Operation	<u>42,198</u>

From State Federal Soldiers' Home Fund.	114,897	*
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— DEPARTMENT OF SOCIAL SERVICES
 Division of Veterans Affairs
 Federal Soldiers' Home of Missouri

Personal Service

From General Revenue.	423,316
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Personal Service	114,773
Equipment Purchase and Repair	6,125
Operation	<u>99,737</u>

From State Federal Soldiers' Home Fund.	<u>220,635</u>
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Total.	643,951	*
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* Appropriated in Sections 9.965 - 9.970.

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DEPARTMENT OF SOCIAL SERVICES
Division of Veterans Affairs
Federal Soldiers' Home of Missouri
Support Services

Personal Service

From General Revenue. 130,120

Personal Service 305,193
Equipment Purchase and Repair 25,471
Operation 268,354

From State Federal Soldiers' Home Fund. 599,018

Total. 729,138

*

TOTALS: GENERAL REVENUE.	413,651,773**	469,902,328 A
FEDERAL FUNDS.	503,900,523	577,352,601 B
OTHER FUNDS.	13,146,705	40,989,258 C
GRAND TOTAL.	930,699,001**	1,088,244,187 D

* Appropriated in Sections 9.965 - 9.970.

** Includes \$15,700 vetoed by Governor.

A Includes \$2,780,815 vetoed by Governor.

B Includes \$2,237,716 vetoed by Governor.

C Includes \$2,968,505 vetoed by Governor.

D Includes \$7,987,036 vetoed by Governor.

HB 1010
GENERAL ASSEMBLY

APPROPRIATION
1977-78

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1978-79

10.010 SENATE

Salaries of Members	285,600	400,550
Mileage of Members	30,000	37,200
Senate Per Diem	83,300	119,000
Senate Contingent Expenses	2,336,024	2,612,212
Senate Contingent Expenses - Appropriations Committee	119,477	143,214
Joint Contingent Expenses	83,800	82,339
Joint Committee on Administrative Rules		54,387
From General Revenue.	2,938,201	3,448,902

Sect. 14.240, HB 1014, 79th GA., 2nd Reg. Session
Senate

Senate Per Diem	5,950
Mileage of Members	3,093
From General Revenue.	9,043

10.020 HOUSE OF REPRESENTATIVES

Salaries of Members	1,369,200	1,910,600
Mileage of Members	165,865	170,652
House Per Diem	399,350	513,450
House Contingent Expenses	2,914,687	3,205,733
House Contingent Expenses - Appropriations Committee	123,134	183,393
From General Revenue.	4,972,236	5,983,828

Sect. 14.235, HB 1014, 79th GA., 2nd Reg. Session
House of Representatives

For salaries and expenses

From General Revenue.	59,637
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HB 1010
GENERAL ASSEMBLY

APPROPRIATION
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10.030 MISSOURI COMMISSION ON INTERSTATE
COOPERATION

Payment of dues to the Council of State
Governments and to the National Conference
of State Legislatures and for salaries of
the secretary and clerks, purchasing
supplies, travel within and without the
state, insurance and premiums on bonds,
joint conference costs and general
expenses

From General Revenue. 91,290 103,830

10.040 COMMITTEE ON LEGISLATIVE RESEARCH

Payment of expenses of members, salaries
and expenses of employees and other
necessary operating expenses

From General Revenue. 455,220 456,020

10.050 COMMITTEE ON LEGISLATIVE RESEARCH

Paper, printing, binding, editing, proof-
reading, and other necessary expenses
of publishing the Revised Statutes of
the State of Missouri

From General Revenue. 50,000 800,000

10.060 COMMITTEE ON STATE FISCAL AFFAIRS

Payments of expenses of members, salaries
and expenses of employees and other
necessary operating expenses

From General Revenue. 224,706 250,589

COMMITTEE ON ADMINISTRATIVE RULES

Payment of salaries and expenses of employees
and other necessary operating expenses

From General Revenue. 52,800

HB 1010
GENERAL ASSEMBLY

APPROPRIATION
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1978-79

10.070 INTERIM COMMITTEES OF THE GENERAL ASSEMBLY

Committee on Correctional Institutions & Problems	22,500	22,500
Commission on Atomic Energy	7,500	7,500
Commission on Local Governments	7,500	7,500
From General Revenue.	37,500	37,500

10.080 SENATE

Funds to pay expenses of an interim committee
established by the Senate Concurrent Resol-
ution 15 that provides for study of the
state employee merit system

From General Revenue.	25,000
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MISSOURI TAX STRUCTURE STUDY COMMITTEE

Payment of expenses of members, salaries and
expenses of employees and other necessary
operating expenses

From General Revenue.	50,000
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TOTALS: GENERAL REVENUE.	8,871,953	11,105,669
GRAND TOTAL.	8,871,953	11,105,669

HB 1011
CAPITAL IMPROVEMENTS - REPAIRS

AMOUNT

11.005 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
School for the Deaf

General repairs, technical services & plant improvements

From Revenue Sharing Trust Fund. 199,028

11.010 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
School for the Blind

Physical Plant Improvements

From Revenue Sharing Trust Fund. 47,250

11.015 DEPARTMENT OF EDUCATION
State Schools for the Severely Handicapped

General Repairs and Physical Plant Improvements

From Revenue Sharing Trust Fund. 120,000

11.020 CENTRAL MISSOURI STATE UNIVERSITY

General repairs and energy conservation

From Revenue Sharing Trust Fund. 466,725

11.025 SOUTHEAST MISSOURI STATE UNIVERSITY

General repairs, energy conservation & minor alterations

From Revenue Sharing Trust Fund. 861,071

11.030 SOUTHWEST MISSOURI STATE UNIVERSITY

General repairs & energy conservation, physical plant
improvements at West Plains & other necessary repairs

From Revenue Sharing Trust Fund. 373,100

HB 1011
CAPITAL IMPROVEMENTS - REPAIRS

AMOUNT

11.035 LINCOLN UNIVERSITY

General repairs and alterations	305,182
Energy conservation and erosion control	204,905
From Revenue Sharing Trust Fund.	510,087

11.040 NORTHEAST MISSOURI STATE UNIVERSITY

General repairs and energy control	
From Revenue Sharing Trust Fund.	230,000

11.045 NORTHWEST MISSOURI STATE UNIVERSITY

General repairs and energy conservation, steam & electrical monitoring	
From Revenue Sharing Trust Fund.	416,402

11.050 MISSOURI SOUTHERN STATE COLLEGE

General repairs and energy conservation, utility monitoring system	
From Revenue Sharing Trust Fund.	360,000

11.055 MISSOURI WESTERN STATE COLLEGE

General repairs and energy conservation	
From Revenue Sharing Trust Fund.	220,000

11.060 UNIVERSITY OF MISSOURI
All Campuses

Energy Conservation, minor alterations & general repairs	
Columbia Campus	1,189,851
Kansas City Campus	267,716
Rolla Campus	386,702
St. Louis Campus	148,731
From Revenue Sharing Trust Fund.	1,993,000

HB 1011
CAPITAL IMPROVEMENTS - REPAIRS

AMOUNT

11.061 UNIVERSITY OF MISSOURI

General repairs to the Agriculture Experiment Station

From Revenue Sharing Trust Fund. 300,000

11.065 UNIVERSITY OF MISSOURI
University Medical Center

General repairs and energy conservation

From Revenue Sharing Trust Fund. 342,000

11.070 OFFICE OF ADMINISTRATION

Emergency contingency reserve to fund repairs & replacements
that have not been programmed into specific requests 50,000

General Repairs to the capitol complex 355,000

Office relocations & renovation of state agencies in Jefferson City 355,000

Utility maintenance & replacement of existing systems in
the Capitol Complex 200,000

Environmental control & lighting system - House Lounge 42,500

Restoration of the murals in House Lounge 20,000

Replacement of energy conservation components, Capitol Complex 100,000

Phase II, exterior repairs to the Jefferson Building 110,000

Phase II, fountain & pool renovations, Capitol Complex 130,000

Governor's Mansion repairs 120,000

General repairs to the Governor's Mansion 85,000

Utility maintenance & replacements, Supreme Court Building 250,000

From Revenue Sharing Trust Fund. 1,817,500

HB 1011
CAPITAL IMPROVEMENTS - REPAIRS

AMOUNT

11.075 DEPARTMENT OF AGRICULTURE
State Fair

Improvements & repairs to the electrical system, installation
of water lines

From Revenue Sharing Trust Fund. 232,906

11.080 DEPARTMENT OF NATURAL RESOURCES
Division of Parks and Recreation

Revenue Bond Retirement

From State Park Earnings Fund. 250,000

Landscaping of campgrounds & high use areas 46,200

General repairs & maintenance at various state parks 462,000

Road & parking repairs throughout the park system 231,000

From Revenue Sharing Trust Fund. 739,200

Total. 989,200

11.085 DEPARTMENT OF NATURAL RESOURCES
Division of Geology and Land Survey

Maintenance & repair of utility systems, equipment & furnishings

From Revenue Sharing Trust Fund. 66,450

11.090 DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Physical plant improvements in the Department's statewide facilities

From Unemployment Compensation Administration Fund. 120,000

11.095 DEPARTMENT OF HIGHWAYS

Physical plant improvements

From State Highway Department Fund. 140,600

HB 1011
CAPITAL IMPROVEMENTS - REPAIRS

AMOUNT

11.100 DEPARTMENT OF PUBLIC SAFETY
Highway Patrol

General physical plant repairs & improvements, Rolla Troop I Hdq.	37,611
General physical plant repairs & improvements, Macon Troop B Hdq.	36,435
Carpet replacement at the Training Academy	<u>16,000</u>
From State Highway Department Fund.	90,046

11.105 DEPARTMENT OF PUBLIC SAFETY
Adjutant General

Offset any costs incurred by emergency & unforeseen conditions throughout Army National Guard Facilities	50,000
Physical plant interior & exterior repairs at facilities at Anderson, Aurora, Columbia, Festus, Sikeston & Springfield	100,000
Physical plant interior & exterior repairs at facilities at Doniphan, Lamar, Sedalia, St. Joseph, (ANG) & Jefferson Barracks	100,000
Physical Plant interior & exterior repairs at facilities at Maryville, Monett, Poplar Bluff, St. Louis Lambert (AMG) and Jefferson Barracks	100,000
Physical plant interior & exterior repairs at facilities at Bernie, Jefferson City, Kansas City and Kennett	100,000
Physical plant interior & exterior repairs at Nevada & Fulton	50,000
Interior & exterior repairs at Albany Armory	<u>65,000</u>
From Revenue Sharing Trust Fund.	565,000

11.110 DEPARTMENT OF MENTAL HEALTH
Farmington State Hospital

Physical plant improvements

From Revenue Sharing Trust Fund.	407,925
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11.115 DEPARTMENT OF MENTAL HEALTH
Fulton State Hospital

Safety systems & other necessary repairs

From Revenue Sharing Trust Fund.	373,300
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HB 1011
CAPITAL IMPROVEMENTS - REPAIRS

AMOUNT

11.120 DEPARTMENT OF MENTAL HEALTH
St. Joseph State Hospital

Physical plant improvements & general repairs

From Revenue Sharing Trust Fund. 445,119

11.125 DEPARTMENT OF MENTAL HEALTH
Malcolm Bliss Mental Health Center

Physical plant improvements & safety programs

From Revenue Sharing Trust Fund. 63,607

11.130 DEPARTMENT OF MENTAL HEALTH
St. Louis State Hospital

Physical plant improvements & general repairs

250,778

Air conditioning & air handling equipment, Kohler Building 117,187

Replacement of coal handling equipment 70,313

From Revenue Sharing Trust Fund. 438,278

11.135 DEPARTMENT OF MENTAL HEALTH
Mid-Missouri Mental Health Center

Physical plant improvements & necessary repairs

From Revenue Sharing Trust Fund. 53,025

11.140 DEPARTMENT OF MENTAL HEALTH
Western Missouri Mental Health Center

Physical plant improvements

From Revenue Sharing Trust Fund. 143,955

11.145 DEPARTMENT OF MENTAL HEALTH
Higginsville State School & Hospital

Physical plant improvements & renovation work

From Revenue Sharing Trust Fund. 79,544

HB 1011
CAPITAL IMPROVEMENTS - REPAIRS

AMOUNT

11.150 DEPARTMENT OF MENTAL HEALTH
Marshall State School - Hospital

Physical plant improvements & minor repairs

From Revenue Sharing Trust Fund. 799,582

11.155 DEPARTMENT OF MENTAL HEALTH
Nevada School and Hospital

Physical plant improvements & an addition of restroom facilities

From Revenue Sharing Trust Fund. 221,550

11.160 DEPARTMENT OF MENTAL HEALTH
Albany Regional Center

Physical plant improvements & repairs

From Revenue Sharing Trust Fund. 25,620

11.165 DEPARTMENT OF MENTAL HEALTH
Rolla Regional Center

Physical plant improvements & repairs

From Revenue Sharing Trust Fund. 23,415

11.170 DEPARTMENT OF MENTAL HEALTH
Joplin Regional Center

Physical plant improvements & minor repairs

From Revenue Sharing Trust Fund. 22,050

11.175 DEPARTMENT OF MENTAL HEALTH
Sikeston Regional Center

Physical plant improvements & safety programs

From Revenue Sharing Trust Fund. 8,925

HB 1011
CAPITAL IMPROVEMENTS - REPAIRS

AMOUNT

11.180 DEPARTMENT OF MENTAL HEALTH
Springfield Regional Center

Physical plant improvements, renovation of boys' & girls' dorms

From Revenue Sharing Trust Fund. 62,964

11.185 DEPARTMENT OF MENTAL HEALTH
St. Louis State School & Hospital

Physical plant improvements, boundary survey & tuckpoint five buildings 82,110
Boiler repairs at the power plant 157,500

From Revenue Sharing Trust Fund. 239,610

11.190 DEPARTMENT OF MENTAL HEALTH
Hannibal Regional Center

Physical plant improvements & repairs

From Revenue Sharing Trust Fund. 45,402

11.195 DEPARTMENT OF MENTAL HEALTH
Kirksville Regional Center

Physical plant improvements

From Revenue Sharing Trust Fund. 27,263

11.200 DEPARTMENT OF MENTAL HEALTH
Poplar Bluff Regional Center

Physical plant improvements

From Revenue Sharing Trust Fund. 77,700

11.205 DEPARTMENT OF MENTAL HEALTH
Kansas City Regional Center

Physical plant improvements

From Revenue Sharing Trust Fund. 9,345

HB 1011
CAPITAL IMPROVEMENTS - REPAIRS

AMOUNT

11.210 DEPARTMENT OF MENTAL HEALTH

Emergency maintenance & repairs at any of the facilities
operated by the Department

From Revenue Sharing Trust Fund. 200,000

11.215 DEPARTMENT OF SOCIAL SERVICES
Division of Corrections

Emergency repair work at all of the Division's facilities 75,000
Smoke stack repairs at Algoa Reformatory 31,500
Replacement and repair of hot water heaters at Moberly 105,000
Air conditioning the Administration Bldg., State Penitentiary 109,200
Communications system & closed circuit TV, State Penitentiary 100,800
Warehouse repairs & maintenance, State Penitentiary 47,250
Repairs to buildings at the various facilities of the Division 157,500

From Revenue Sharing Trust Fund. 535,530

From Federal Funds. 90,720

Total. 626,250

11.220 DEPARTMENT OF SOCIAL SERVICES
State Chest Hospital

Maintenance and repairs 74,025
Utility revisions 85,720

From Revenue Sharing Trust Fund. 159,745

11.225 DEPARTMENT OF SOCIAL SERVICES
Ellis Fischel State Cancer Hospital

Window replacement and related work at the hospital 185,000
Heating and air conditioning rehabilitation 98,438

From Revenue Sharing Trust Fund. 283,438

HB 1011
CAPITAL IMPROVEMENTS - REPAIRS

AMOUNT

11.230 DEPARTMENT OF SOCIAL SERVICES
Division of Youth Services

Hogan Street Regional Youth Center, maintenance & repair	17,640
Training School for Girls, improvements to the water & heating system	94,500
Training School for Boys, replacement of circuit breakers, heat repairs, and plumbing work	85,838
W. E. Sears Youth Center; renovation of Administration Building and Oak Cottage	<u>30,870</u>
From Revenue Sharing Trust Fund	228,848

11.235 DEPARTMENT OF SOCIAL SERVICES
Division of Veterans Affairs

Physical plant improvements and repairs	
From Revenue Sharing Trust Fund	11,300

TOTALS: FEDERAL FUNDS	210,720
REVENUE SHARING TRUST FUND	14,846,759
OTHER FUNDS	<u>480,646</u>
GRAND TOTAL	15,538,125

HB 1012
CAPITAL IMPROVEMENTS

AMOUNT

12.005 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
School for the Deaf

Vocational Education Building

From Revenue Sharing Trust Fund. 2,826,720

12.010 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION

School for the severely handicapped - Rolla	986,730
School for the severely handicapped - Jefferson City	986,730
School for the severely handicapped - Mapaville	1,982,758
School for the severely handicapped - Marshfield	149,425
School for the severely handicapped - Doniphan	149,425
School for the severely handicapped - St. Joseph	<u>275,082</u>

From Revenue Sharing Trust Fund. 4,530,150

12.015 SOUTHEAST MISSOURI STATE UNIVERSITY

For a feasibility study meeting the criteria of the Div. of Design & Construction and recommend the most favorable solution for Magill Hall	50,000
For an Industrial Arts addition	<u>800,000</u>

From Revenue Sharing Trust Fund. 850,000

12.020 SOUTHWEST MISSOURI STATE UNIVERSITY

Expenses related to the construction of a new library

From General Revenue. 4,900,000

From Revenue Sharing Trust Fund. 1,900,000

Karls Hall renovation

From Revenue Sharing Trust Fund. 203,000

Total. 7,003,000

HB 1012
CAPITAL IMPROVEMENTS

AMOUNT

12.025 LINCOLN UNIVERSITY

Completion of Phase III of the utility distribution renovation	858,906
Phase II construction work at the Fine Arts Center	<u>664,000</u>
From Revenue Sharing Trust Fund.	1,522,906

12.030 NORTHEAST MISSOURI STATE UNIVERSITY

Remodeling of Pershing Building	
From Revenue Sharing Trust Fund.	750,000

12.035 MISSOURI SOUTHERN STATE COLLEGE

Storage mezzanine in the maintenance building	67,000
Construction of a technical education building	<u>1,600,000</u>
From Revenue Sharing Trust Fund.	1,667,000

12.036 MISSOURI WESTERN STATE COLLEGE

Addition to the Physical Education Building	
From Revenue Sharing Trust Fund.	1,500,000

12.037 NORTHWEST MISSOURI STATE UNIVERSITY

For a feasibility study meeting the criteria of the Div. of Design & Construction and recommend the most favorable solution for the renovation of the Lamkin Gym	
From Revenue Sharing Trust Fund.	50,000

12.038 UNIVERSITY OF MISSOURI

Feasibility study and appraisal for immediate off campus parking at the Kansas City Campus	
From Revenue Sharing Trust Fund.	10,000*

*Vetoed by Governor

HB 1012
CAPITAL IMPROVEMENTS

AMOUNT

12.039 UNIVERSITY OF MISSOURI

Preparation of final plans & specifications for the Heating
Plant Improvements at the Columbia Campus

From Revenue Sharing Trust Fund. 260,000

12.040 UNIVERSITY OF MISSOURI

Improvements to the Heating Plant at the Rolla Campus 5,000,000
Renovation of the Engineering Building at the Columbia Campus 1,871,500
Feasibility study meeting the criteria of the Division of
Design & Construction and recommend the most favorable solution
for the Animal Science Complex at the Columbia Campus 155,261

From General Revenue. 5,195,061

From Revenue Sharing Trust Fund. 1,831,700

Total. 7,026,761

12.045 UNIVERSITY OF MISSOURI

Medical Center Emergency Power Supply System 475,000
Renovation of the Medical Center 1,100,000

From Revenue Sharing Trust Fund. 1,575,000

12.050 OFFICE OF ADMINISTRATION

Completion of central air conditioning in the Capitol Building
and Phase II to air condition the Broadway Building 1,650,000
Detailed design & bid specifications and revisions in any
existing plans for the Harry S. Truman State Office Building 567,089
Preparation of a feasibility study meeting the criteria of the
Div. of Design & Construction and recommend the most favorable
solution to determine automobile parking requirements in the
Capitol Complex 50,000

From Revenue Sharing Trust Fund. 2,267,089

HB 1012
CAPITAL IMPROVEMENTS

AMOUNT

12.055 DEPARTMENT OF AGRICULTURE
State Fair

New grandstand ticket office, an interior fence, a feasibility study for a multipurpose coliseum, and an additional electrical system for the beef cattle area and road repair

From Revenue Sharing Trust Fund. 122,608

12.060 DEPARTMENT OF CONSERVATION

Funds for stream access, acquisition and development, lakeside acquisition for upland game and state forests, land purchases for wildlife areas, improvements to departmental structures

From Conservation Commission Fund. 24,000,000

12.065 DEPARTMENT OF NATURAL RESOURCES

Improvements at the state parks including historic restoration, water and sewer improvements, campground development

From Revenue Sharing Trust Fund. 912,000

From Revenue Bond Fund. 550,000

From State Park Earnings Fund. 504,500

From Federal Land & Water Conservation Fund. 1,530,500

Total. 3,497,000

Group Camp Renovation

From Revenue Sharing Trust Fund. 400,000

From State Park Earnings Fund. 200,000

From Federal Land & Water Conservation Fund. 200,000

Total. 800,000

Acquisition of land from willing sellers adjacent to or within existing state park areas

From Revenue Sharing Trust Fund. 180,000

HB 1012
CAPITAL IMPROVEMENTS

AMOUNT

12.065 DEPARTMENT OF NATURAL RESOURCES (cont.)

From State Park Earnings Fund.	200,000
From Federal Land & Water Conservation Fund.	<u>380,000</u>
Total.	760,000
Renovation of the State Capitol Museum	
From Revenue Sharing Trust Fund.	400,000
Acquisition and Development of new state park areas	
From Revenue Sharing Trust Fund.	482,500
From State Park Earnings Fund.	1,000,000
From Federal Land & Water Conservation Fund.	<u>1,482,500</u>
Total.	2,965,000
Flood control & water supply recreation benefits at the Long Branch Reservoir including development of access roads	
From Missouri Water Projects Recreation Fund.	350,000

12.070 There is hereby transferred out the State Treasury chargeable to the General Revenue Fund \$350,000 to the Missouri Water Projects Recreation Fund

From General Revenue	350,000
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12.072 DEPARTMENT OF NATURAL RESOURCES

Improvements & renovation - Bothwell Lodge State Park

From Revenue Sharing Trust Fund.	90,000
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12.076 DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Division of Employment Security

All funds credited to the account of the State in the Federal Unemployment Trust Fund for the purchase of lands & buildings & for construction of office buildings

From Unemployment Compensation Administration Fund. . . .	815,951
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HB 1012
CAPITAL IMPROVEMENTS

AMOUNT

12.080 DEPARTMENT OF PUBLIC SAFETY

Major fixed equipment & finishing exterior work at the new
Troop H Headquarters at St. Joseph

From Highway Fund. 168,000

Laboratory furnishings, equipment, & uninterrupted power
systems at the General Headquarters area of the Highway
Patrol in Jefferson City

From Highway Fund. 257,134

Design & Construct an automobile maintenance garage & fully
equipped radio shop for the Patrol in Jefferson City

From Highway Funds. 1,013,600

Highway Patrol to design & construct satellite facility
to serve Ste. Genevieve, Washington & St. Francois Counties

From Highway Fund. 250,000

Total. 1,688,734

12.085 DEPARTMENT OF MENTAL HEALTH
Fulton State Hospital

Install a new coal boiler, and other necessary alterations

From Revenue Sharing Trust Fund. 3,287,000

12.090 DEPARTMENT OF MENTAL HEALTH
Nevada School and Hospital

Electrical renovation & other utility rehabilitation

From Revenue Sharing Trust Fund. 395,041

12.095 DEPARTMENT OF MENTAL HEALTH
Higginsville State School & Hospital

Construction of ten group homes

From Revenue Sharing Trust Fund. 1,334,726

HB 1012
CAPITAL IMPROVEMENTS

AMOUNT

<u>12.100</u>	<u>DEPARTMENT OF MENTAL HEALTH</u> St. Louis State School and Hospital	
	Construction of a multi-purpose building	
	From Revenue Sharing Trust Fund.	2,668,754
<u>12.105</u>	<u>DEPARTMENT OF SOCIAL SERVICES</u> Division of Corrections	
	Additional facility construction at Fordland and all necessary utility extensions & connections	
	From Revenue Sharing Trust Fund.	764,960
<u>12.110</u>	<u>DEPARTMENT OF SOCIAL SERVICES</u> Division of Corrections	
	Preparation of a feasibility study and recommend the most favorable solution for the Fourth Housing Unit at the Training Center for Men	
	From Revenue Sharing Trust Fund.	25,000
<u>12.113</u>	<u>DEPARTMENT OF SOCIAL SERVICES</u> Division of Youth Services - W. E. Sears Youth Center -	
	Construction of a food preparation building	
	From Revenue Sharing Trust Fund.	161,240
<u>12.115</u>	<u>DEPARTMENT OF SOCIAL SERVICES</u> State Chest Hospital	
	Hospital improvements	236,992
	A feasibility study & recommend the most favorable solution for an energy & sewer system	<u>28,000</u>
	From Revenue Sharing Trust Fund.	264,992

HB 1012
CAPITAL IMPROVEMENTS

AMOUNT

TOTALS: GENERAL REVENUE.	10,445,061
FEDERAL FUNDS.	4,408,951
REVENUE SHARING TRUST FUND	33,232,386
OTHER FUNDS.	<u>28,493,234</u>
GRAND TOTAL.	76,579,632

HB 1013
REAPPROPRIATIONS

AMOUNT

13.010 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
Missouri School for the Deaf

Physical Plant Improvements, Safety Programs and Replacements	228,250
Additions, Renovations and Rehabilitation -	
Renovate Heating System and Air Condition Infirmary - Renovate	
heating system and add air conditioning to McCall Infirmary	173,835
Planning funds to renovate present Vocational Building or to	
construct a new one	50,000
First Appropriated 1977-78	
From Revenue Sharing Trust Fund.	452,085

13.015 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
Missouri School for the Blind

Physical Plant Improvements, General Maintenance & Repair	
First Appropriated 1977-78	
From Anti-Recession Fiscal Assistance Fund	45,472

13.020 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
School for the Blind

New Structures - Land Acquisition, Multi-handicapped building and	
grounds, land improvements, construction	
First Appropriated 1976-77	
From Revenue Sharing Trust Fund.	2,645,551

13.025 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
State Schools for the Severely Handicapped

Physical Plant Improvements	215,791
Construct a school for the severely handicapped	
children in the following areas:	
Kansas City	1,838,184
Poplar Bluff	1,029,983
Harrisonville	178,640
Flat River	95,480
Sedalia	905,032
Potosi	95,480
Construct classroom addition to the St. Louis School #70	252,369
First Appropriated 1977-78	
From Revenue Sharing Trust Fund.	4,610,959

HB 1013
REAPPROPRIATIONS

AMOUNT

13.030 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
State Schools for Retarded

Land acquisition, land improvement, building construction,
moveable equipment, & technical services and contingencies
for the following schools:

School No. 36, Hannibal	20,783
School No. 40, Union	29,446
State School No. 48 Building, Joplin	172,110
State School No. 1 Building, Springfield	187,918
State School No. 70 Building, St. Louis	683,208
State School No. 7 Building, St. Charles	399,948

First Appropriated 1974-75

From Revenue Sharing Trust Fund.	1,493,413
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13.035 DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION
State School No. 36, Hannibal

A six class room addition to the day school

First Appropriated 1976-77

From Revenue Sharing Trust Fund.	105,647
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13.040 DEPARTMENT OF HIGHER EDUCATION
University of Missouri

Physical Plant Improvements - Utility Systems, safety programs,
replacements/alterations, maintenance and repair for the following:

Columbia	991,484
Kansas City	400,000
Rolla	287,250
St. Louis	151,000

Rolla - construct chemical storage building	304,000
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Additions, Renovations & Rehabilitation

Columbia, addition to Journalism school	683,999
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Rolla, Heating plant improvement feasibility study	5,000
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Agriculture Experiment Station - maintenance & repair	300,000
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Columbia - planning funds for library storage facility	60,000
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Columbia - planning funds for renovation of engineering building	28,500
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First Appropriated 1977-78

From Revenue Sharing Trust Fund.	3,211,233
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13.045 CURATORS OF THE UNIVERSITY OF MISSOURI - COLUMBIA

Construction of a Nursing Training Facility

First Appropriated 1976-77

From Revenue Sharing Trust Fund.	2,195,169
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HB 1013
REAPPROPRIATIONS

AMOUNT

13.050 CURATORS OF THE UNIVERSITY OF MISSOURI - KANSAS CITY

Construction of a Law School
First Appropriated 1976-77

From Revenue Sharing Trust Fund. 2,914,982

13.055 CURATORS OF THE UNIVERSITY OF MISSOURI

Music Conservatory & Performing Arts Center-Kansas City
First Appropriated 1974-75

From Revenue Sharing Trust Fund. 1,903,303

13.060 DEPARTMENT OF HIGHER EDUCATION
Southwest Missouri State University

Physical Plant Improvements - Springfield
Utility Systems 105,000
Safety Programs 10,000
Replace windows at Carrington Hall & Floor tile at Greenwood 42,000
Maintenance and Repair 150,530

Fruit Experiment Station:
Extension of irrigation system, extend & improve fire system 24,768

West Plains Residence Center:
Maintenance & repair of buildings 10,000

Additions, Renovations & Rehabilitation:
Energy Monitoring System - Automatically monitor and reset
operating equipment to optimize the fuel consumption 184,155

Alterations to six buildings on the campus, to make them
usable by handicapped students 100,000

Planning and design of a new library building 200,000

First Appropriated 1977-78
From Revenue Sharing Trust Fund. 826,453

13.065 BOARD OF REGENTS - SOUTHWEST MISSOURI STATE UNIVERSITY

Physical plant improvements 24,663
Planning & feasibility study of a new library 27,196

First Appropriated 1976-77
From Revenue Sharing Trust Fund. 51,859

HB 1013
REAPPROPRIATIONS

AMOUNT

13.070 BOARD OF REGENTS - NORTHWEST MISSOURI STATE UNIVERSITY

Physical Plant Improvements	118,910
Remodel Administration building, Phase II	65,387
First Appropriated 1976-77	
From Revenue Sharing Trust Fund.	84,297

13.075 DEPARTMENT OF HIGHER EDUCATION
Northeast Missouri State University

Physical plant improvements, general renovation & repairs	365,000
Installation of a monitoring system for existing utilities	185,000
First Appropriated 1977-78	
From Revenue Sharing Trust Fund.	550,000

13.080 DEPARTMENT OF HIGHER EDUCATION
Northwest Missouri State University

Physical plant improvements - map & inspect utility systems, repair steam lines & make energy conservation study. Also, provide various safety items	392,429
Additions, Renovations and Rehabilitation -	
Complete the renovation of the Administration Building	616,000
First Appropriated 1977-78	
From Revenue Sharing Trust Fund.	1,008,429

13.085 BOARD OF REGENTS - NORTHEAST MISSOURI STATE UNIVERSITY

Additions, Renovations & Rehabilitation	
Complete remodeling of Baldwin Hall	
First Appropriated 1976-77	
From Revenue Sharing Trust Fund.	102,899

13.090 NORTHEAST MISSOURI STATE UNIVERSITY

Replacement, rehabilitation & remodeling	74,589
First Appropriated 1973-74	
Construct Administration - classroom building	77,782
First Appropriated 1974-75	
From Revenue Sharing Trust Fund.	152,371

HB 1013
REAPPROPRIATIONS

AMOUNT

13.095 DEPARTMENT OF HIGHER EDUCATION
Central Missouri State University

Major repairs & replacements throughout campus
First Appropriated 1977-78

From Revenue Sharing Trust Fund. 195,600

13.100 DEPARTMENT OF HIGHER EDUCATION
Southeast Missouri State University

Physical Plant Improvements - miscellaneous repairs & replacements

From Anti-Recession Fiscal Assistance Fund. 342,325

Additions, Renovations & Rehabilitation -
Centralized metering of all utilities
First Appropriated 1977-78

From Revenue Sharing Trust Fund. 243,000

Total. 585,325

13.105 DEPARTMENT OF HIGHER EDUCATION
Missouri Southern State College

Physical Plant Improvements - General Repairs
First Appropriated 1977-78

From Revenue Sharing Trust Fund. 245,014

13.110 DEPARTMENT OF HIGHER EDUCATION
Missouri Southern State College

Planning money for a new Technology Classroom Building
First Appropriated 1977-78

From Revenue Sharing Trust Fund. 50,000

13.115 DEPARTMENT OF HIGHER EDUCATION
Missouri Western College

Physical Plant Improvements - General Repairs
First Appropriated 1977-78

From Revenue Sharing Trust Fund. 235,792

HB 1013
REAPPROPRIATIONS

AMOUNT

13.120 DEPARTMENT OF HIGHER EDUCATION
Lincoln University

Physical Plant Improvements, General Repairs & Replacements	226,000
Utility system improvements throughout campus	<u>972,400</u>
First Appropriated 1977-78	
From Revenue Sharing Trust Fund.	1,198,400

13.125 DEPARTMENT OF HIGHER EDUCATION
Lincoln University

Completion of shipping-receiving, supply building driveways, retaining walls & installation of roof drainage system	
First Appropriated 1977-78	
From Second State Building Fund.	24,173 E

13.130 DEPARTMENT OF HIGHER EDUCATION
Lincoln University

Additions, Renovations & Rehabilitation - Richardson Fine Arts Center	
First Appropriated 1977-78	
From Revenue Sharing Trust Fund.	400,000

13.135 GENERAL ASSEMBLY
Missouri Senate

Capitol improvements, including enclosing & decorating the side galleries of the Senate Chamber	
First Appropriated 1977-78	
From Revenue Sharing Trust Fund.	43,285

13.140 CURATORS OF LINCOLN UNIVERSITY

Physical Plant Improvements	207,659
Additions, Renovations & Rehabilitation:	
Rib stone silo complete with silage unloader & feed conveyor	16,500
Utility Distribution System - Phase II of IV Phase Program	<u>451,949</u>
First Appropriated 1976-77	
From Revenue Sharing Trust Fund.	676,108

HB 1013
REAPPROPRIATIONS

AMOUNT

13.145 LINCOLN UNIVERSITY

Physical Plant Improvements	1,362
First Appropriated 1977-78	
Utility Systems, Safety Programs, Maintenance/Repairs	128,159
Remodel & renovate Jason Hall	<u>104,211</u>
First Appropriated 1975-76	
From Revenue Sharing Trust Fund.	233,732

13.150 OFFICE OF ADMINISTRATION - Capitol Building

Physical Plant Improvements: plastering & painting, repairs	
Additions, Renovations & Rehabilitation	
First Appropriated 1974-75	
From Revenue Sharing Trust Fund.	89,831

13.155 OFFICE OF ADMINISTRATION
Division of Design & Construction

Governor's Mansion - environmental control system - Phase II	
First Appropriated 1975-76	
From Revenue Sharing Trust Fund.	335,000

13.160 OFFICE OF ADMINISTRATION
Division of Design & Construction

Office renovation & relocation - Capitol Building	
First Appropriated 1977-78	
From Revenue Sharing Trust Fund.	42,665

13.165 OFFICE OF ADMINISTRATION
Division of Design & Construction

General Repairs - Capitol Building	
First Appropriated 1976-77	
From Revenue Sharing Trust Fund.	23,719

HB 1013
REAPPROPRIATIONS

AMOUNT

13.170 OFFICE OF ADMINISTRATION

General physical plant improvements & for planning
environmental control system -- Governor's Mansion

First Appropriated 1976-77

From Revenue Sharing Trust Fund: 22,216

13.175 OFFICE OF ADMINISTRATION

Physical Plant Improvements -- Capitol Complex

General Repairs 463,516

General Repairs - Governor's Mansion 100,000

Additions, Renovations & Rehabilitation -- Capitol Complex

General Renovations - Office Relocation 349,912

Central Air Conditioning - Capitol & Broadway Building 900,000

A phased program of major utility revisions within the
Capitol Complex necessary to begin a program of energy conservation 275,000

Renovate the three fountains on the Capitol grounds & the
existing pool & fountain at the Jefferson Building 170,000

Provide for repairs to the exterior of the Jefferson Building.
First Appropriated 1977-78 110,000

From Revenue Sharing Trust Fund. 2,368,428

13.180 OFFICE OF ADMINISTRATION

Harry S. Truman State Office Building

Completion of planning, land acquisition, & other expenses
First Appropriated 1977-78

From Revenue Sharing Trust Fund. 1,277,111

13.185 OFFICE OF ADMINISTRATION

Division of Design & Construction

Renovation & Repair of office space in rooms 100-106, 123, 124,
and 127-130 in the Capitol Building 180,000

Relocation expenses - Division of EDP Coordination 24,690

First Appropriated 1977-78

From Revenue Sharing Trust Fund. 204,690

HB 1013
REAPPROPRIATIONS

AMOUNT

13.190 OFFICE OF ADMINISTRATION

Construction of hearing rooms in the Capitol basement
First Appropriated 1977-78

From Revenue Sharing Trust Fund. 49,090

13.195 BOARD OF PUBLIC BUILDINGS

Acquire land for development of state-owned facilities
First Appropriated 1973-74 148,147

Acquisition & Site Improvements - Wainwright Complex
First Appropriated 1974-75 112,117

From Revenue Sharing Trust Fund. 260,264

Health laboratory & an electronic data processing facility
for the Department of Social Services
First Appropriated 1975-76
From Federal Funds. 985,901

From Revenue Sharing Trust Fund. 260,264

13.200 BOARD OF PUBLIC BUILDINGS

Site acquisition, planning & construction of the Wainwright
State Office Building, St. Louis, Midtown State Office Building,
and a Springfield State Office Building or buildings
First Appropriated 1977-78

From proceeds of sale of Revenue Bonds. 21,000,000

From Revenue Sharing Trust 5,792,062

Total. 26,792,062

13.205 DEPARTMENT OF AGRICULTURE
Missouri State Fair

Physical Plant Improvements, Utility Study & Safety Programs 81,312
General Repairs 98,140
Roadways - Ventilation 20,000
Construct a restroom on the new 60 acre campground 36,000

HB 1013
REAPPROPRIATIONS

AMOUNT

13.205 DEPARTMENT OF AGRICULTURE (cont.)
Missouri State Fair

Electrical system to campgrounds & construct wash racks	48,200
Construct an overhead walkway to new campground	67,200
Construct 6,500 sq. ft. addition to Sheep Pavilion	72,800
First Appropriated 1977-78	
From Revenue Sharing Trust Fund	423,652

13.210 DEPARTMENT OF CONSERVATION

Conservation Commission Fund Projects	
First Appropriated 1977-78	
From Conservation Commission Fund	18,289,143

13.215 DEPARTMENT OF NATURAL RESOURCES
Division of Parks & Recreation

Acquisition of 7 acres of land, with improvements on the southwest boundary of Arrow Rock Park	25,000
Acquisition of property adjacent to Locust Creek bridge	10,000
New Water distribution system - Crowder Park	36,738
Land acquisition, renovation & development - St. Francois State Park	246,537
Extension of waterlines at Finger Lakes	13,100
Construction of a residence & service complex - Harry S. Truman Reservoir	41,988
New dining lodge, Thousand Hills State Park	186,005
Restoration of Watkins Woolen Mill	30,554
Construction of a general Day Use Facility at Ranken Reither Tract	56,068
Development of a group camp, Mark Twain State Park	287,175
First Appropriated 1976-77	
From Revenue Sharing Trust Fund	258,547
From Land and Water Fund	651,518
From State Parks Earnings Fund	23,100
Total	933,165

HB 1013
REAPPROPRIATIONS

AMOUNT

13.220 DEPARTMENT OF NATURAL RESOURCES
Division of Parks & Recreation

New State Parks

First Appropriated 1976-77

From Land and Water Fund. 1,000,000

From State Parks Earnings Fund. 997,782

Total. 1,997,782

13.225 DEPARTMENT OF NATURAL RESOURCES
Division of Parks & Recreation

Capitol Complex, landscaping, repairs to wall, fence & walkway
First Appropriated 1976-77

From Revenue Sharing Trust Fund. 20,603

13.230 DEPARTMENT OF NATURAL RESOURCES
St. Joe State Park

Planning & Capital Improvements
First Appropriated 1976-77

From Revenue Sharing Trust Fund. 79,516

13.231 DEPARTMENT OF NATURAL RESOURCES

Construct camp sites at Lewis & Clark (35) and for a pool for the
handicapped at Babler State Park and the construction of sewer
and restroom facility at Quiver River
First Appropriated 1974-75

From Revenue Sharing Trust Fund. 255,299

13.235 DEPARTMENT OF NATURAL RESOURCES

Development of a Day Use Facilities at Hahn, Johnson's Shut Ins,
Knob Noster, Meramec, Pomme de Terre, Roaring River, Rock
Bridge and Stockton

243,809

Construction of Rental cabins and concession units at Bennett
Springs, Meramec, Roaring River, Sam A. Baker, Thousand Hills
and Washington

160,697

First Appropriated 1974-75

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13.235 DEPARTMENT OF NATURAL RESOURCES (cont.)

From State Park Earnings Fund.	82,855
From Land and Water Fund.	<u>321,651</u>
Total.	404,506

13.240 DEPARTMENT OF NATURAL RESOURCES

Land acquisition and development; to accept gifts and bequests
First Appropriated 1974-75

From State Park Earnings Fund.	196,146
From Land and Water Fund.	<u>227,235</u>
Total.	423,381

13.245 DEPARTMENT OF NATURAL RESOURCES

Acquisition and development of new state park areas
First Appropriated 1975-76

From Land and Water Fund.	615,211
From State Park Earnings Fund.	<u>744,920</u>
Total.	1,360,131

13.250 DEPARTMENT OF NATURAL RESOURCES
Edmund A. Babler Memorial Park

General repair and maintenance
First Appropriated 1975-76

From Babler Trust Fund.	28,931
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13.255 DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality

Control of water pollution through construction of sewage
treatment facilities

First Appropriated 1974-75
From Water Pollution Control Fund. 33,204,868

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13.260 DEPARTMENT OF NATURAL RESOURCES

Acquisition & improvement of Thomas Hart Benton Home
First Appropriated 1976-77

From Revenue Sharing Trust Fund. 54,688

13.265 DEPARTMENT OF NATURAL RESOURCES

New State Parks
First Appropriated 1975-76

From General Revenue. 24,364

13.270 DEPARTMENT OF NATURAL RESOURCES

Clean Water Commission

Grants for the control of storm water in St. Louis County
First Appropriated 1976-77

From Revenue Sharing Trust Fund. 500,000

13.275 DEPARTMENT OF NATURAL RESOURCES

Division of Parks & Recreation

Repair & replacement of existing facilities, Lee C. Fine Airport
First Appropriated 1977-78

From Revenue Sharing Trust Fund. 81,079

13.280 DEPARTMENT OF NATURAL RESOURCES

Division of Environmental Quality

Grants to legally organized public water supply districts 217,305
Grants to cities, towns & villages for sewer construction 409,325
First Appropriated 1973-74

From Revenue Sharing Trust Fund. 626,630

Grants to legally organized public water supply districts 490,900

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13.280 DEPARTMENT OF NATURAL RESOURCES (cont.)

Grants to cities, towns & villages for sewer construction First Appropriated 1975-76	<u>296,050</u>
From Revenue Sharing Trust Fund.	786,950
Grants to legally organized public water supply districts	1,112,175
Grants to cities, towns & villages for sewer construction First Appropriated 1977-78	<u>952,577</u>
From Revenue Sharing Trust Fund.	<u>2,064,752</u>
Total.	3,478,332

13.285 DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality

Grants to counties, cities, towns & villages & legally organized water districts First Appropriated 1977-78	
From General Revenue.	2,425,000
From Anti-Recession Fiscal Assistance Fund.	<u>1,000,000</u>
Total.	3,425,000

13.290 DEPARTMENT OF NATURAL RESOURCES
Division of Parks and Recreation

Existing State Park Systems First Appropriated 1975-76	
From Land and Water Fund.	413,761
From State Park Earnings Fund.	<u>123,473</u>
Total.	537,234

13.295 DEPARTMENT OF NATURAL RESOURCES
Division of Parks and Recreation

Revenue Bond Retirement	250,000
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13.295 DEPARTMENT OF NATURAL RESOURCES (cont.)

Landscaping and Rehabilitation	50,000
Additions, Renovations & Rehabilitation:	
Lee C. Fine Airport	450,000
Repair of roads throughout the park system	248,087
Repair & maintenance to various state parks	499,878
Land acquisition, historic restoration, water & sewer improvements, campground development, service residences	3,447,000
Dredge the lake at Lewis & Clark State Park	575,000
New State Parks - Acquisition & Development	2,000,000
Group Camp Program at Edmund A. Babler Park - swimming pool	150,000
Wakonda State Park - dredging the lake	100,000
General site improvement	149,425
Battle of Athens State Park - acquisition of land	100,000
General site improvement	150,000
Bothwell Lodge - road & parking lot construction	100,000
From Revenue Sharing Trust Fund.	2,344,390
From Anti-Recession Fiscal Assistance Fund.	750,000
From Building Fund (Revenue Bonds).	1,525,000
From State Park Earnings Fund.	1,725,000
From Land and Water Fund.	1,475,000
From Federal Funds.	450,000
Total - Division of Parks and Recreation.	8,269,390
Division of Geology and Land Survey	
Physical Plant Improvements, maintenance & repair	
First Appropriated 1977-78	
From Revenue Sharing Trust Fund.	56,041
Total - Department of Natural Resources (all funds). . . .	8,325,431

13.300 DEPARTMENT OF HIGHWAYS

Construction of District Office garage & vehicle storage buildings at Hannibal	
First Appropriated 1977-78	
From Highway Department Fund.	500,931

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13.305 DEPARTMENT OF HIGHWAYS

Physical Plant Improvements
First Appropriated 1977-78

From State Highway Department Fund. 145,611

13.310 DEPARTMENT OF PUBLIC SAFETY
Missouri State Highway Patrol

General Repairs & Improvements Troop A Headquarters 96,500
Replace roof on Troop G Headquarters- Willow Springs 18,000
Replace floor covering - dormitory at the Training Academy 16,423
New Troop F Headquarters, radio tower, transmitter house 1,177,600
Building & range equipment at Troop C, Kirkwood 172,400
First Appropriated 1977-78

From Highway Fund. 1,480,923

13.315 DEPARTMENT OF PUBLIC SAFETY
Adjutant General

Provide general repairs to Aurora, Caruthersville, Chillicothe,
Clinton, Jefferson Barracks, Warrensburg 97,907
Provide general repairs at Dexter, Jefferson Barracks, Doniphan,
Jackson, Farmington 100,000
Provide general repairs at Monett, Pierce City, Raytown,
Rolla and Bernie 99,500
General repairs at St. Joseph, St. Louis, Jefferson City,
Jefferson Barracks, Albany, Fredericktown & Kirksville 100,000
First Appropriated 1977-78

From Revenue Sharing Trust Fund. 397,407

13.320 DEPARTMENT OF PUBLIC SAFETY
Missouri State Highway Patrol

General Headquarters Expansion 2,365,402
New Troop H Headquarters, St. Joseph 959,500
New garage at Troop I, Rolla 41,584
Maintenance & repairs, Troop A, Lee Summit 3,300
Radio Garage addition at Troop F, Jefferson City 13,283
First Appropriated 1976-77

From Highway Department Fund. 3,383,069

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13.325 DEPARTMENT OF PUBLIC SAFETY
Adjutant General

Maintenance, Repair & Alteration:

Caruthersville Armory	6,000
Carthage Armory	1,267
Chillicothe Armory	27,462
Farmington Armory	3,060
Fredericktown Armory	1,850
Jackson Armory	15,165
Jefferson Barracks	6,509
Jefferson City Armory & State Arsenal	8,780
Kennett Armory	3,743
St. Joseph - Rosecrans Field	2,833
St. Louis - Lambert Field	8,500
Warrensburg Armory	17,705
Warrenton Armory	10,248

Building Renovation & Additions:

Jefferson Barracks, Building 78	61,579
Renovation of sanitary & storm sewer lines	16,903
Building 48 renovation	42,631
Contingencies & Technical Services	20,965
First Appropriated 1976-77	

From Revenue Sharing Trust Fund. 255,200

13.330 DEPARTMENT OF MENTAL HEALTH
Central Office

Renovations to comply with standards for intermediate care facilities for the mentally retarded:

Nevada State School and Hospital	3,613,976
Marshall State School and Hospital	2,433,600

From Revenue Sharing Trust Fund. 6,047,576

Nevada State School and Hospital

From Federal(Program Improvement) Funds.	1,136,744
First Appropriated 1977-78	

Total. 7,184,320

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13.335 DEPARTMENT OF MENTAL HEALTH
Farmington State Hospital

Air Condition Hall Building	705,510
Air Condition Receiving Building	423,976
First Appropriated 1977-78	
From Revenue Sharing Trust Fund.	1,129,486

13.340 DEPARTMENT OF MENTAL HEALTH
Farmington State Hospital

Air condition patients' cottages	
First Appropriated 1976-77	
From Revenue Sharing Trust Fund.	112,000

13.345 DEPARTMENT OF MENTAL HEALTH
Fulton State Hospital

Replace fire mains & condensate lines	87,383
Fire & safety improvements in Geriatrics Buildings I & II	56,899
Replace air conditioning unit & renovate bathrooms	15,143
Renovate heating systems - Acute Hospital & Clinic	130,163
First Appropriated 1976-77	
From Revenue Sharing Trust Fund.	289,588

13.350 DEPARTMENT OF MENTAL HEALTH
Fulton State Hospital

Replace fire & water mains at selected areas	94,640
Replace steam condensate return line & associated pumps	87,360
From Revenue Sharing Trust Fund.	182,000
Repair roofs on ten buildings & sealcoat asphalt roadways	
From Anti-Recession Fiscal Assistance Fund.	98,000
Complete renovation of heating system - Clinic & Acute Hospital	196,000
Biggs Building - replace system with combination heating	
and air conditioning system	336,000
First Appropriated 1977-78	

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13.350 DEPARTMENT OF MENTAL HEALTH (cont.)

From Revenue Sharing Trust Fund.	<u>532,000</u>
Total.	812,000

13.355 DEPARTMENT OF MENTAL HEALTH
St. Joseph State Hospital

Construction of manholes, heat controls at Park Building, electrical cabling to Staff Development & Progress Hall, new underground electrical service, removal & replacement of sinks, tubs & showers in Park & Woodson Buildings	57,859
Replace roofing insulation & flashing on Park, Center & Cold Storage Building	99,008
Replace hot & cold water lines in Center North & Center South Buildings including sewer line replacement, & windows in original part of M & S Buildings	86,822
Emergency Generator	89,600
Replace all hot water, cold water, steam & return lines-Park Building	99,017
Structural modifications to existing warehouse	<u>80,640</u>
From Revenue Sharing Trust Fund.	512,946
Sandblast, tuckpoint & paint Progress & Staff Development Buildings	
From Anti-Recession Fiscal Assistance Fund.	99,429
Power Plant Improvements	399,840
Vocation Building - construct three enclosed fire escapes	336,000
Renovate Woodson Building	1,351,504
Renovate Park Building	<u>2,415,952</u>
From Revenue Sharing Trust Fund.	<u>4,503,296</u>
First Appropriated 1977-78	
Total.	5,115,671

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13.360 DEPARTMENT OF MENTAL HEALTH
St. Louis State Hospital

Replace fire escape stair assemblies	37,557
Update electrical system	45,343
Update plumbing system	58,364
Repair to masonry, concrete & asphalt paved areas	30,337
Replace & renovate elevators - Main Hospital Building	191,437
Construction vehicle garage	<u>81,860</u>
First Appropriated 1976-77	

From Revenue Sharing Trust Fund.	444,898
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13.365 DEPARTMENT OF MENTAL HEALTH
Malcolm Bliss Mental Health Center

Reinforce fire exit walls, replace existing fire doors, renovate clothes dryer venting system, construct oxygen storage building and replace central TV antenna system	97,534
Utility Systems & Safety Programs	91,924
Replace 4,000 gallon hot water heater & windows in west side	99,120
Install backflow preventers on water supply lines, lower ceilings in kitchen & nursing classroom, renovate restrooms 2nd, 3rd and 4th floors	97,204
Renovate serving kitchen - Ground South	98,552
Improvements - Gratten Street Parking Lot	22,610
Install independent heating & cooling distribution piping	<u>224,000</u>
First Appropriated 1977-78	

From Revenue Sharing Trust Fund.	730,944
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13.370 DEPARTMENT OF MENTAL HEALTH
Malcolm Bliss Mental Health Center

Safety Programs, maintenance, replacements & repair	26,376
Install central temperature control system	28,218
Utility revision - heating & cooling distribution	<u>69,405</u>
First Appropriated 1976-77	

From Revenue Sharing Trust Fund.	123,999
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AMOUNT

13.375 DEPARTMENT OF MENTAL HEALTH

Western Missouri Mental Health Center

Complete South Building air conditioning system	57,424
Replace window frames - East & West Wings	37,528
Install storm water sewer & resurface parking area	25,847
Renovation, second & third floor of South Building (PRC)	14,134
Renovate South Building (PRC) Phase IV	<u>238,917</u>
First Appropriated 1976-77	

From Revenue Sharing Trust Fund.	373,850
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13.380 DEPARTMENT OF MENTAL HEALTH

Mid-Missouri Mental Health Center

Physical Plant Improvements - Safety Programs

From Revenue Sharing Trust Fund.	34,271
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Maintenance and Repair

From Anti-Recession Fiscal Assistance Fund.	<u>64,736</u>
First Appropriated 1977-78	

Total.	99,007
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13.385 DEPARTMENT OF MENTAL HEALTH

Western Missouri Mental Health Center

Air Conditioning Unit Inspection	3,360
Construct a warehouse adjoining the existing Center Building	142,240
Renovation of South Building, Phase V	270,043
Replace elevator controls, motors and cables	156,800
Cooling system on ground & basement floors	<u>168,000</u>
First Appropriated 1977-78	

From Revenue Sharing Trust Fund.	740,443
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13.390 DEPARTMENT OF MENTAL HEALTH

Higginsville State School and Hospital

Connect sewer system to City of Higginsville	99,430
Roadways, General Repairs	<u>99,680</u>

From Anti-Recession Fiscal Assistance Fund.	199,110
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13.390 DEPARTMENT OF MENTAL HEALTH (cont.)

Provide central air conditioning for A Cottage

From Revenue Sharing Trust Fund. 184,800
First Appropriated 1977-78

Total. 383,910

13.395 DEPARTMENT OF MENTAL HEALTH
Marshall State School and Hospital

Construct Group Homes for the Developmentally Disabled
First Appropriated 1973-74

From Revenue Sharing Trust Fund. 440,795

13.400 DEPARTMENT OF MENTAL HEALTH
Marshall State School and Hospital

Update Electrical System
First Appropriated 1976-77

From Revenue Sharing Trust Fund. 75,395

13.405 DEPARTMENT OF MENTAL HEALTH
Marshall State School and Hospital

Power Plant, repair & renovate boiler #3 99,680
Roof Repairs & Replacements 53,251
General Repairs 60,104

From Anti-Recession Fiscal Assistance Fund. 213,035

Renovation Cottage 1 212,800
Power Plant Renovation 220,810

From Revenue Sharing Trust Fund. 433,610
First Appropriated 1977-78

Total. 646,645

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13.410 DEPARTMENT OF MENTAL HEALTH
Marshall State School and Hospital

Construction of one duplex living unit
First Appropriated 1977-78

From Revenue Sharing Trust Fund. 275,000

13.415 DEPARTMENT OF MENTAL HEALTH
Nevada State School and Hospital

Roof repairs 81,452
Roofing, Tuckpointing 99,680

From Anti-Recession Fiscal Assistance Fund. 181,132

Electrical Renovation 272,245
Replace Laundry Equipment 78,500
General Repairs - Section IV 278,412

From Revenue Sharing Trust Fund. 629,157
First Appropriated 1977-78

Total. 810,289

13.420 DEPARTMENT OF MENTAL HEALTH
St. Louis State Hospital

Replace fire escape on Main Hospital 77,280
Fire Sprinklers in Main Hospital Building 99,680
Repair central cooling tower on Main Hospital & Kohler Building 50,000

From Revenue Sharing Trust Fund. 226,960

Roof Repairs

From Anti-Recession Fiscal Assistance Fund. 99,680

Boiler Replacement

From General Revenue. 287,000

Renovate Adult Psychiatric Wards 246,400
Renovate "K" Building 175,000

From Revenue Sharing Trust Fund. 421,400
First Appropriated 1977-78

Total. 1,035,040

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13.425 DEPARTMENT OF MENTAL HEALTH
St. Louis State School and Hospital

Construct Group Homes for the Developmentally Disabled
First Appropriated 1973-74

From Revenue Sharing Trust Fund. 473,678

13.430 DEPARTMENT OF MENTAL HEALTH
St. Louis State School and Hospital

Renovate 26 buildings
First Appropriated 1976-77

From Federal (Program Improvement) Funds. 294,800

13.435 DEPARTMENT OF MENTAL HEALTH
St. Louis State School and Hospital

Replace feed water heater, air compressors & dishwasher, renovate two bathrooms in Donnelly Building, & construct four outdoor patio shelters	95,536
Install sidewalks and ramps	56,095
Repair roofs on buildings	120,910
Paint exterior woodwork on all buildings	60,000
Extensions to Elliott Building including a service road First Appropriated 1977-78	<u>108,960</u>

From Revenue Sharing Trust Fund. 441,501

13.440 DEPARTMENT OF MENTAL HEALTH
Albany Regional Center

Replace emergency lights, repair roofs, driveways	18,032
Expand day room areas First Appropriated 1977-78	<u>26,880</u>

From Revenue Sharing Trust Fund. 44,912

13.445 DEPARTMENT OF MENTAL HEALTH
Hannibal Regional Center

Complete Playground Surfacing	5,000
Walk & Retaining Wall Repair	3,000
Safety Items First Appropriated 1977-78	<u>4,000</u>

From Revenue Sharing Trust Fund. 12,000

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13.450 DEPARTMENT OF MENTAL HEALTH
Joplin Regional Center

Construct 1,400 sq. ft. of building addition
First Appropriated 1977-78

From Revenue Sharing Trust Fund. 93,587

13.455 DEPARTMENT OF MENTAL HEALTH
Kansas City Regional Center

Purchase dental equipment 53,760
Install artifical turf on playgrounds, repair roof 41,793
First Appropriated 1977-78

From Revenue Sharing Trust Fund. 95,553

13.460 DEPARTMENT OF MENTAL HEALTH
Kirksville Regional Center

Renovate restrooms & provide water coolers 5,600
Building & land improvements 11,200
Install floor covering in four classrooms, client library 4,570
First Appropriated 1977-78

From Revenue Sharing Trust Fund. 21,370

13.465 DEPARTMENT OF MENTAL HEALTH
Poplar Bluff Regional Center

Renovate bathrooms & repair roof
First Appropriated 1977-78

From Revenue Sharing Trust Fund. 13,261

13.470 DEPARTMENT OF MENTAL HEALTH
Rolla Regional Center

Renovate bathrooms 4,480
Repair or resurface drives and parking lots 19,936
Install air conditioning units in present ductwork 8,736
First Appropriated 1977-78

From Revenue Sharing Trust Fund. 33,152

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13.475 DEPARTMENT OF MENTAL HEALTH
Springfield Regional Center

Renovate day room, bathrooms, hallways & dormitory	16,800
Add 400 sq. ft. to existing building	18,051
First Appropriated 1977-78	
From Revenue Sharing Trust Fund.	34,851

13.480 DEPARTMENT OF MENTAL HEALTH

Community mental health & mental retardation construction	
St. Francis Community Mental Health Center, Cape Girardeau	87,480
Mark Twain Mental Health Center, Hannibal	42,462
Kansas City Regional Diagnostic Center	16,166
Contingencies as construction progresses	36,028
First Appropriated 1977-78	
From Federal Funds.	182,136

13.485 DEPARTMENT OF MENTAL HEALTH
Central Office

Title XIX compliance Higginsville State School & Hospital	256,898
Nevada State School & Hospital	5,891,795
Marshall State School & Hospital	2,511,329
St. Louis State Hospital	216,127
First Appropriated 1976-77	
From Federal (Program Improvement) Funds.	8,876,149

13.490 DEPARTMENT OF SOCIAL SERVICES
Central Office

Physical Plant Improvements, Emergency Contingencies Statewide	
First Appropriated 1977-78	
From Revenue Sharing Trust Fund.	100,000

13.491 DEPARTMENT OF SOCIAL SERVICES
Missouri State Chest Hospital

Waterproofing	109,008
Safety Programs	15,000
From Revenue Sharing Trust Fund.	124,088

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13.491 DEPARTMENT OF SOCIAL SERVICES (cont.)
Missouri State Chest Hospital

Install air handler units, renovate air conditioning
system in operating rooms

From Anti-Recession Fiscal Assistance Fund. 42,100

Fire Truck and construction of fire station building 50,000
Utility revisions 336,000

From Revenue Sharing Trust Fund. 386,000
First Appropriated 1977-78

Total. 552,188

13.495 DEPARTMENT OF SOCIAL SERVICES
Ellis Fischel State Cancer Hospital

Lighting Arrestor system 21,280
Replace floor covering on Surgical Patient Floor 20,720
First Appropriated 1977-78

From Revenue Sharing Trust Fund. 42,000

13.500 DEPARTMENT OF SOCIAL SERVICES
State - Federal Soldiers' Home

Replace windows in two solarium & install electrical heat 6,406
Replace windows & screens in dorms with thermo-windows 28,890
Bath Facilities, modification of men's dormitory &
construction of two nursing stations 524,160
Equipment storage building construction 10,000
First Appropriated 1977-78

From Revenue Sharing Trust Fund. 569,456

13.505 DEPARTMENT OF SOCIAL SERVICES
State - Federal Soldiers' Home

Install standby electric generating plant 10,080
Install chain link security fence along Highway I44 16,000
Install storm sewer, curbing, guttering & sidewalks 55,203
First Appropriated 1976-77

From Revenue Sharing Trust Fund. 65,283

From State Highway Department Fund. 16,000

Total. 81,283

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13.510 DEPARTMENT OF SOCIAL SERVICES
State-Federal Soldiers' Home

Planning & construction of a Dietary Kitchen & Dining Room
First Appropriated 1976-77

From Revenue Sharing Trust Fund. 809,698

13.515 DEPARTMENT OF SOCIAL SERVICES
Division of Youth Services

Training School for Girls - Air conditioning for Park Cottage 56,000
General Repairs & install floor tile in gym at Hogan Street Center 12,320
Miscellaneous repairs at Training School for Boys 88,088
General Repairs - Training School for Girls 50,400
Maintenance & Repairs, Training School for Boys 67,760
Kitchen & bathroom repairs, Training School for Boys 76,229
First Appropriated 1977-78

From Revenue Sharing Trust Fund. 350,797

13.520 DEPARTMENT OF SOCIAL SERVICES
Training School for Girls

Repairs, replacements & additions to existing facilities 49,298
Elimination of fire hazards & safety improvements 24,918
First Appropriated 1975-76

From Revenue Sharing Trust Fund. 74,216

13.525 DEPARTMENT OF SOCIAL SERVICES
Missouri State Chest Hospital

One house & furnishing for resident doctors
First Appropriated 1977-78

From Revenue Sharing Trust Fund. 57,932

13.530 DEPARTMENT OF SOCIAL SERVICES
Division of Corrections - Central Office

Upgrade sewage disposal systems - statewide Phase II
First Appropriated 1977-78

From Revenue Sharing Trust Fund. 103,496

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13.535 DEPARTMENT OF SOCIAL SERVICES
Penitentiary for Men

Install new ice machines & refrigeration units	178,963
Administration Building & Hospital, Air Conditioning	<u>210,946</u>
First Appropriated 1976-77	

From Revenue Sharing Trust Fund.	389,909
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13.540 DEPARTMENT OF SOCIAL SERVICES
Division of Corrections

Renovation of cold storage unit - State Penitentiary
First Appropriated 1977-78

From Revenue Sharing Trust Fund.	32,178
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13.543 DEPARTMENT OF SOCIAL SERVICES
Division of Corrections

Renovation at Church Farm
First Appropriated 1978-79

From Federal Funds.	1,000,000
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13.545 DEPARTMENT OF SOCIAL SERVICES
Division of Corrections

New Boiler, Fordland Honor Camp	66,473
Roof Repairs - Phase I	112,000
Road Resurfacing, Division Wide, Phase I	50,000
Renovate administrative & disciplinary segregation dormitory	112,000
State Penitentiary, last phase renovation of the steam system	224,000
Upgrade existing sewage disposal systems throughout the Division	168,000
Tipton, replace kitchen/dining room floors and renovate inmate dormitories	156,800

Renovate existing elevators at the State Penitentiary	168,000
Moberly, phased renovation of high temperature hot water lines	168,000

Design, development & construction of a medium security prison for at least 500 inmates, including site acquisition in St. Louis City, St. Louis County or Washington County	24,259,420
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Renovation & construction to create a maximum security area within State Penitentiary to provide 464 cells with capacity to isolate 564 inmates	6,676,500
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Renovation & construction at Church Farm to provide a minimum security facility for 200 inmates & a medium security facility for 420 inmates	3,500,000
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13.545 DEPARTMENT OF SOCIAL SERVICES (cont.)
Division of Corrections

New construction at Renz Correctional Center for 50 inmates	90,000
New construction at the State Correctional Pre-Release Center (Tipton) to accommodate 50 inmates and to provide a new activities building	252,000
Recreation Field Complex - Algoa, excavating, grading, guard tower	93,300
First Appropriated 1977-78	
From General Revenue.	15,069,493
From Revenue Sharing Trust Fund.	21,027,000
Total.	36,096,493

13.548 DEPARTMENT OF SOCIAL SERVICES
Division of Corrections

New construction at the Training Center for Men (Moberly) to accommodate 100 inmates	
First Appropriated 1977-78	
From General Revenue.	620,000

13.550 DEPARTMENT OF CONSUMER AFFAIRS, REGULATION & LICENSING
Division of Tourism

Construction of a tourist information center-Northeast Missouri	200,000
Construction of a tourist information center-Northwest Missouri	80,000
First Appropriated 1977-78	
From Revenue Sharing Trust Fund.	280,000

13.555 DEPARTMENT OF CONSUMER AFFAIRS, REGULATION & LICENSING
Division of Tourism

Tourist Information Center - Jackson County	
First Appropriated 1976-77	
From Revenue Sharing Trust Fund.	279,437.50

13.560 DEPARTMENT OF TRANSPORTATION

All allotments, grants & contributions of funds which may be received & deposited in the State Treasury	
First Appropriated 1975-76	
From Federal Funds and Other Sources.	134,000

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13.565 DEPARTMENT OF TRANSPORTATION

Grant under the National Mass Transportation Act, for funds for small urbanized areas	2,300,000
Grant from the U.S. Department of Transportation for rail planning, & preservation projects First Appropriated 1976-77	<u>2,850,000</u>
From Federal Funds.	5,150,000

13.568 DEPARTMENT OF TRANSPORTATION

Capital improvement grants under the Urban Mass Transportation Act First Appropriated 1977-78	
From Federal and Other Funds.	619,048
From Federal Funds. :	<u>57,000</u>
Total.	676,048

13.570 DEPARTMENT OF TRANSPORTATION

Missouri-St. Louis Metropolitan Airport Authority

Purchase of land for a new major airport near the St. Louis Metropolitan Area in the State of Missouri First Appropriated 1972-73	
From General Revenue.	1,725,000

13.575 DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Division of Employment Security

Funds credited to the account of the State in the Federal Unemployment Trust Fund for purchase of lands and for the construction of office buildings etc. First Appropriated 1977-78	
From Unemployment Compensation Administration Fund. . . .	138,262

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13.580 OFFICE OF ADMINISTRATION

Missouri Court of Appeals -- Kansas City District

Feasibility studies for the best method of obtaining new space
First Appropriated 1977-78

From Revenue Sharing Trust Funds 50,000

TOTALS: GENERAL REVENUE	30,458,550.00
FEDERAL FUNDS	16,555,742.00
REVENUE SHARING TRUST FUND	88,949,180.50
OTHER FUNDS	<u>83,491,925.00</u>
GRAND TOTAL	219,455,397.50

14.005 DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Distribution to agencies providing skill training programs

From Federal Funds. 5,000,000

14.010 DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
Career and Adult Education

Personal Service 23,080
Equipment Purchase and Repair 3,355
Operation 6,983

From Federal Funds. : 33,418

14.015 DEPARTMENT OF REVENUE

State's share of the cost of assessing and collecting revenue

From General Revenue. 1,660,154 E

14.020 DEPARTMENT OF REVENUE

Paying refunds for overpayment of taxes

From General Revenue. 8,120,000 E

14.025 DEPARTMENT OF REVENUE
Division of Taxation

Personal Service 111,828
Equipment Purchase and Repair 8,095
Operation 65,000

From General Revenue. 184,923

Personal Service 14,103
Operation 3,946

From Highway Funds. 18,049

Total. 202,972

14.030 DEPARTMENT OF REVENUE
Highway Reciprocity Commission

Personal Service

From Federal Funds. 8,500

14.035 DEPARTMENT OF REVENUE
State Tax Commission

Personal Service

From General Revenue. 15,924

14.036 DEPARTMENT OF REVENUE
State Tax Commission

Purchase of aerial maps of the State for distribution to
county assessors

From General Revenue. 150,000

14.040 OFFICE OF ADMINISTRATION

County Private Car Tax

From General Revenue. 100,000

14.045 OFFICE OF ADMINISTRATION

County Stock Insurance Tax

From General Revenue. 165,784

14.050 OFFICE OF ADMINISTRATION

Additional compensation to prosecuting attorneys

From General Revenue. 175,000

14.055 OFFICE OF ADMINISTRATION

Payment of the costs in criminal cases

From General Revenue. 300,000

14.060 GOVERNOR

Participation in the Southern Interstate Nuclear Board

From General Revenue. 12,500

14.065 STATE TREASURER

Purchase of an investment advisory computer software package

From General Revenue: 65,000

14.068 COMMISSION ON RETIREMENT, REMOVAL AND
DISCIPLINE OF JUDGES

Payment of expenses of the Commission

From General Revenue. 12,000

14.070 SUPREME COURT

Personal Service 80,900
Operation 66,294

From General Revenue. 147,194

14.075 COURT OF APPEALS - ST. LOUIS DISTRICT

Personal Service 148,000
Equipment Purchase & Repair 9,000
Operation 10,200

From General Revenue. 167,200

14.080 COURT OF APPEALS - KANSAS CITY DISTRICT

Personal Service

From General Revenue. 47,250

14.083 COURT OF APPEALS - KANSAS CITY DISTRICT

Expense and Equipment

From General Revenue. 5,672

14.085 COURT OF APPEALS - SPRINGFIELD DISTRICT

Personal Service

From General Revenue. 33,750

14.090 SUPREME COURT

Payment of salaries and expenses for Magistrates and Clerks

From General Revenue. 868,989

14.095 SUPREME COURT

Payment of salaries and expenses of circuit judges

From General Revenue. 843,600

14.100 SUPREME COURT

Payment of salaries and expenses for court reporters

From General Revenue. 5,925

14.105 SUPREME COURT

Payment of salaries of juvenile officers

From General Revenue. 63,025

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14.106 PUBLIC DEFENDER COMMISSION

Appointed Counsel Payments

From General Revenue. 223,745

14.107 ATTORNEY GENERAL

Professional Liability Review Board

Operation

From Professional Liability Review Board Fund. 374,240

14.110 DEPARTMENT OF NATURAL RESOURCES

Division of Geology & Land Survey

Personal Service

From General Revenue. 3,565

14.115 DEPARTMENT OF NATURAL RESOURCES

Division of Geology & Land Survey

Cooperative Control Extension & Corner Records Restoration

From Federal and Other Sources. 18,100

14.120 DEPARTMENT OF CONSUMER AFFAIRS REGULATION & LICENSING

Board of Registration for the Healing Arts

Equipment Purchase & Repair & Operation

From General Revenue. 4,225

14.125 DEPARTMENT OF CONSUMER AFFAIRS REGULATION & LICENSING

Neighborhood Assistance Program

Personal Service 4,458

Equipment Purchase & Repair 1,415

Operation 1,500

From General Revenue. 7,373

14.130 DEPARTMENT OF CONSUMER AFFAIRS, REGULATION & LICENSING
Commission on Human Rights

Personal Service	28,355
Equipment Purchase & Repair	6,500
Operation	<u>10,800</u>
From Federal Funds.	45,655

14.135 DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Departmental Administrative Services

Personal Service	
From General Revenue.	8,000
From Unemployment Compensation Administration Fund.	8,000
From Workmen's Compensation Fund.	<u>8,000</u>
Total.	24,000

14.140 DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Division of Employment Security

Personal Service	3,604,440
Operation	<u>16,750,714</u>
From Unemployment Compensation Administration Fund.	20,355,154

14.145 DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Board of Mediation

Personal Service	
From General Revenue.	7,500

14.150 DEPARTMENT OF HIGHWAYS

Personal Service	
From Highway Funds.	114,143

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14.155 DEPARTMENT OF PUBLIC SAFETY
Highway Patrol

Personal Service

From Highway Funds.	30,342
Operation	
From General Revenue.	19,958
From Federal Funds.	8,064
From Highway Funds.	<u>218,290</u>
Total.	276,654

14.160 DEPARTMENT OF PUBLIC SAFETY
Highway Patrol

Supplemental funds for the construction of a new
garage at Troop I - Rolla

From Highway Funds.	10,000
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14.165 DEPARTMENT OF PUBLIC SAFETY
Highway Patrol

Emergency repairs to a boiler at the Training Academy

From Highway Funds.	9,800
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14.170 DEPARTMENT OF PUBLIC SAFETY
Disaster Planning & Operations Office

Grants to victims of the Kansas City flood disaster

From General Revenue	1,025,000
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14.171 DEPARTMENT OF PUBLIC SAFETY
Adjutant General

Personal Service

From General Revenue. 361,900

14.174 DEPARTMENT OF MENTAL HEALTH

Increased fuel and utility costs

Fulton State Hospital 108,676
St. Joseph State Hospital 102,490
St. Louis State Hospital 354,200
Higginville State School & Hospital 52,652
St. Louis State School & Hospital 30,000
Marshall State School & Hospital 13,428

From General Revenue. 661,446

14.175 DEPARTMENT OF MENTAL HEALTH

Equipment funds for Poplar Bluff Regional Center 7,400
Operational funds for Springfield Regional Center 4,000
Supplies for Youth Center, St. Louis State Hospital 52,000

From General Revenue. 63,400

14.180 DEPARTMENT OF SOCIAL SERVICES
Division of Health

Implementation of SB 185, 79th GA.

Personal Service 31,622
Equipment Purchase & Repair 9,020
Operation 11,455

From General Revenue. 52,097

14.185 DEPARTMENT OF SOCIAL SERVICES
Division of Health - State Chest Hospital

Personal Service 8,130
Equipment Purchase & Repair 90,000
Operation 55,000

From Chest Hospital Earnings Fund. 153,130

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14.190 DEPARTMENT OF SOCIAL SERVICES

Division of Health - State Cancer Hospital

Personal Service	27,533
Equipment Purchase & Repair	214,890
Operation	<u>19,000</u>
From Cancer Hospital Fund.	261,423

14.205 DEPARTMENT OF SOCIAL SERVICES

Division of Family Services

Payment of aid to families with dependent children

From General Revenue.	3,120,685
From Federal Funds.	<u>4,811,915</u>
Total.	7,932,600

14.210 DEPARTMENT OF SOCIAL SERVICES

Division of Family Services

Foster care and the residential treatment of
homeless, dependent and neglected children

From General Revenue.	454,956
From Federal Funds.	<u>984,535</u>
Total.	1,439,491

14.215 DEPARTMENT OF SOCIAL SERVICES

Division of Family Services - Income Maintenance

Personal Service	591,764
Equipment Purchase & Repair	1,448
Operation	<u>27,753</u>
From Federal Funds.	620,965

Division of Family Services - Social Services

Personal Service	106,427
Equipment Purchase & Repair	6,392
Operation	<u>22,993</u>
From Federal Funds.	135,812

14.215 DEPARTMENT OF SOCIAL SERVICES. (cont.)

Division of Family Services - Medical Services

Personal Service	23,047
Equipment Purchase & Repair	790
Operation	<u>61,403</u>

From Federal Funds.	85,240
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Division of Family Services - Administrative Services

Personal Service	118,853
Operation	<u>322,022</u>

From General Revenue.	440,875
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Equipment Purchase & Repair	4,339
Operation	<u>67,397</u>

From Federal Funds.	<u>71,736</u>
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Total.	1,354,628
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14.220 DEPARTMENT OF SOCIAL SERVICES

Division of Family Services

Medical services provided under Title XIX

From General Revenue.	2,190,385
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From Federal Funds.	<u>679,047</u>
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Total.	2,869,432
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14.225 DEPARTMENT OF SOCIAL SERVICES

Division of Corrections

Equipment Purchase & Repair

From Working Capital Revolving Fund.	142,744
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Operation

From General Revenue.	631,526
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From Working Capital Revolving Fund.	<u>870,764</u>
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Total.	1,645,034
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14.230 DEPARTMENT OF SOCIAL SERVICES
Division of Corrections

Renovation at Church Farm

From Federal Funds. 1,000,000

14.235 HOUSE OF REPRESENTATIVES

Salaries and expenses of the Representatives

From General Revenue. 59,637

14.240 SENATE

Senate Per Diem 5,950

Mileage of Members 3,093

From General Revenue. 9,043

14.245 DEPARTMENT OF CONSUMER AFFAIRS, REGULATION & LICENSING
Commerce & Industrial Development

International Business Development Expense & Equipment

From General Revenue. 9,027

14.246 DEPARTMENT OF MENTAL HEALTH

Emergency housing, care, and treatment of patients
displaced due to closing of nursing homes

From General Revenue. 836,471

14.247 DEPARTMENT OF CONSUMER AFFAIRS, REGULATION & LICENSING

Expense and Equipment for the State Dental Board

From General Revenue. 9,500

TOTALS: GENERAL REVENUE. 23,344,204

FEDERAL FUNDS. 33,866,141

OTHER FUNDS.. . . . 2,210,925

GRAND TOTAL. 59,421,270

